# Missouri Department of Conservation



Fiscal Year 2021 Budget Request with Governor's Recommendations

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### **DEPARTMENT OVERVIEW**

The Missouri Department of Conservation was conceived at the low point in U.S. conservation history when unregulated hunting, fishing and trapping, and the abuse of forests had depleted the state's natural resources. First envisioned by Missouri sportsmen and conservationists, the Department was created by a constitutional amendment in 1936 as the world's first apolitical, science-based conservation agency with exclusive authority over fish, forests, and wildlife.

The four-member Missouri Conservation Commission approves the Wildlife Code of Missouri, as well as the Department's policies, long-term strategic planning, budget, and major expenditures. Commission members, who are appointed by the governor, serve staggered, unpaid, six-year terms as outlined in the Missouri Constitution (Article IV, Section 40(a) through 46).

The Conservation Department protects and manages the fish, forest, and wildlife resources of the state and provides opportunities for all citizens to use, enjoy, and learn about these resources. Conservation staff sustain and improve the fish, forest, and wildlife resources, manage nearly one million acres of public land with more than 1,000 conservation areas, work with private landowners and communities to deliver conservation locally, and provide outreach and education through nature centers, schools, and events. Staff also work with dedicated volunteers and partner agencies to ensure a greater conservation reach both in Missouri and across the nation.

The health of our natural habitats and the species that live here have an impact on our very quality of life. Whether feeding birds, watching wildlife, hiking, hunting, canoeing or boating, target shooting, fishing, or spending time at a nature center, Missourians are engaged with the outdoors. For more than 80 years, the Conservation Department has worked with Missourians to sustain healthy fish, forests, and wildlife for all to enjoy, and will continue to do so.

As public servants and stewards of Missouri natural resources, we must also strive to continuously improve and adapt to new challenges and opportunities so that we can achieve our mission and goals. The Department is currently engaged in a transformative strategic planning process to better align the organization to be adaptable to these conservation challenges and changes while also continuing to build on our successes and expand what we do best. The Department is working on strategic plan alignment and successful implementation/measurement; a customer focus in everything we do; greater regional collaboration, including increased authority and decision making at the regional level; efficient delivery of program and services; better communications and faster decision making at all levels of the organization.

The Department has identified the following goals and corresponding program structure to manage conservation in the future:

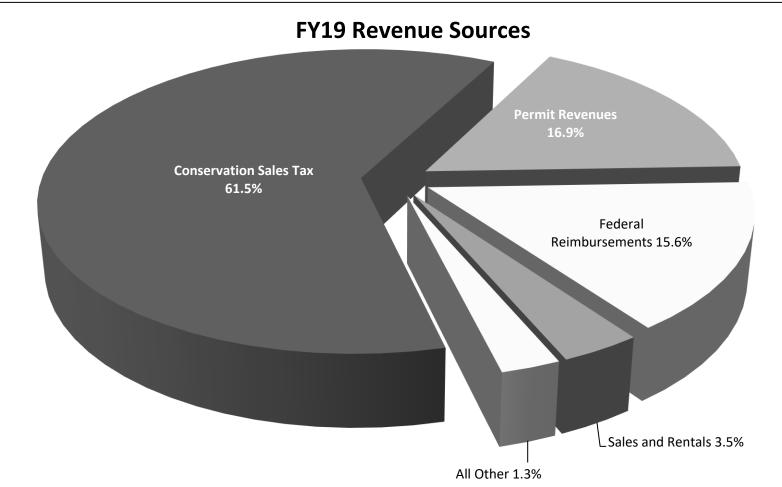
Strategic Goals	Outcomes				
Take Care of Nature	Missouri has healthy land, water and forests				
Take care of ivacure	Missouri has sustainable fish and wildlife				
Connect Poople with Nature	Missourians have places to go to enjoy nature				
Connect People with Nature	Missourians value nature				
Maintain Public Trust	Missourians are confident their investments are used wisely				
Wallitalli Public Trust	Missouri is a recognized leader in conservation				

With a laser focus on these strategic goals and outcomes, including our goal of tracking measurements through a public-facing dashboard, the Department has reallocated the FY2021 budget request to align with these three strategic goals. The unified budgeting by strategic goals allows us to collaborate across disciplines, manage landscape-scale natural resources, and to more quickly respond to resource threats. It also allows the Department to collaborate across work teams, regions, and divisions, including strategic priorities and budgets, to then scale those goals, outcomes and strategies to individual work plans for staff. This budget and priority alignment provides better work planning and performance management to align and work toward common priorities.

The amount of state sales tax revenue generated from fish, forest, and wildlife recreation spending is more than the amount of sales tax revenue received by the Conservation Department from the one-eighth of one cent Conservation Sales Tax. Conservation-related expenditures generate more than \$507 million annually in state and local tax revenue. The Conservation Department's budget represents less than 1 percent of the entire state budget and is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and funding from the U. S. Forest Service. No state general revenue is received. In Missouri, the total economic impact of fish and wildlife recreation and the forest products industry is more than \$15 billion annually. Expenditures and retail sales from fish and wildlife recreation and forest products support over 111,000 jobs.

# Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (61.5%), hunting and fishing permit sales (16.9%), and federal reimbursement (15.6%).



#### **Revenue Highlights**

#### Fiscal Year 2019

- Conservation Sales Tax growth was 1.1%, resulting in sales tax revenues that were \$1.4 million higher than Fiscal Year
   2018.
- o Permit sales revenue declined 2.3% from Fiscal Year 2018 while Federal Reimbursements increased 1.9%.

#### Estimated Fiscal Year 2020

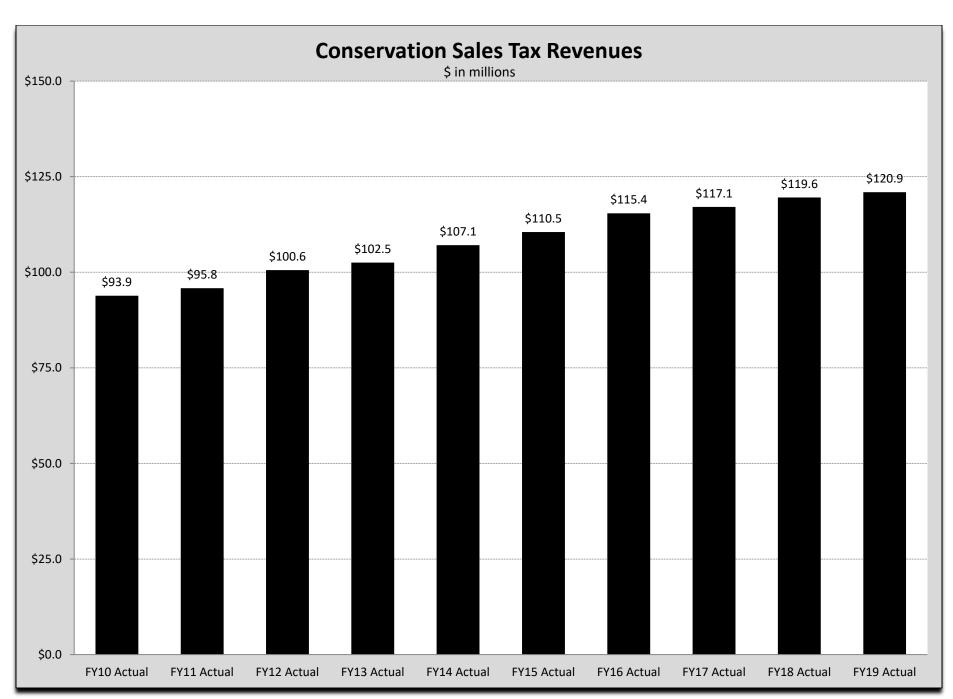
- Fiscal Year 2020 Conservation Sales Tax revenue is anticipated to be 2.8% higher than Fiscal Year 2019.
- o Fiscal Year 2020 total Conservation revenue growth is projected at 4.0%.

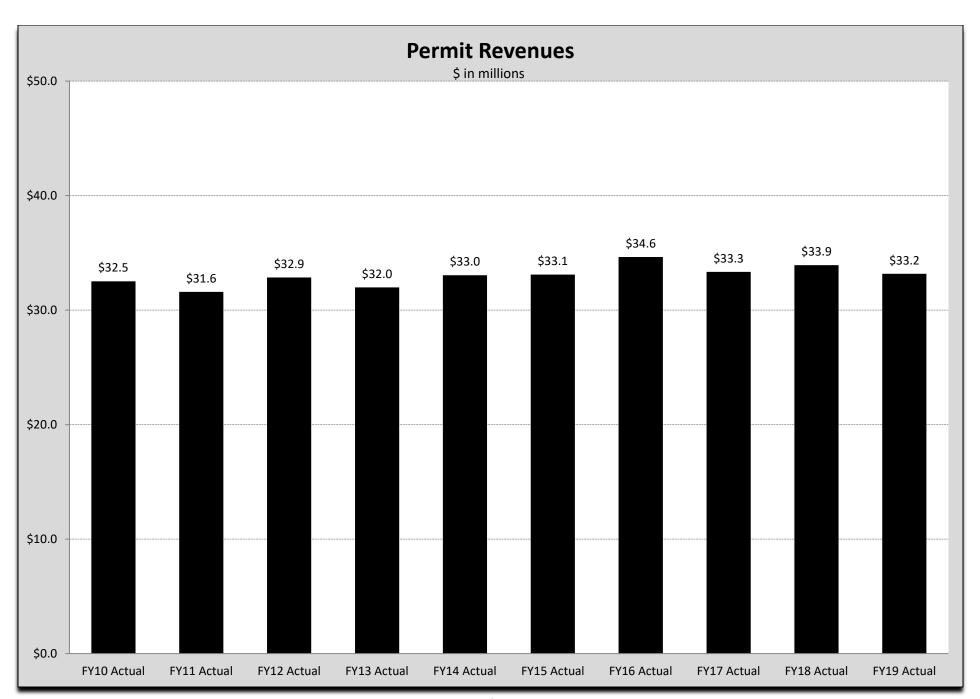
#### From Fiscal Year 2010 to Fiscal Year 2019

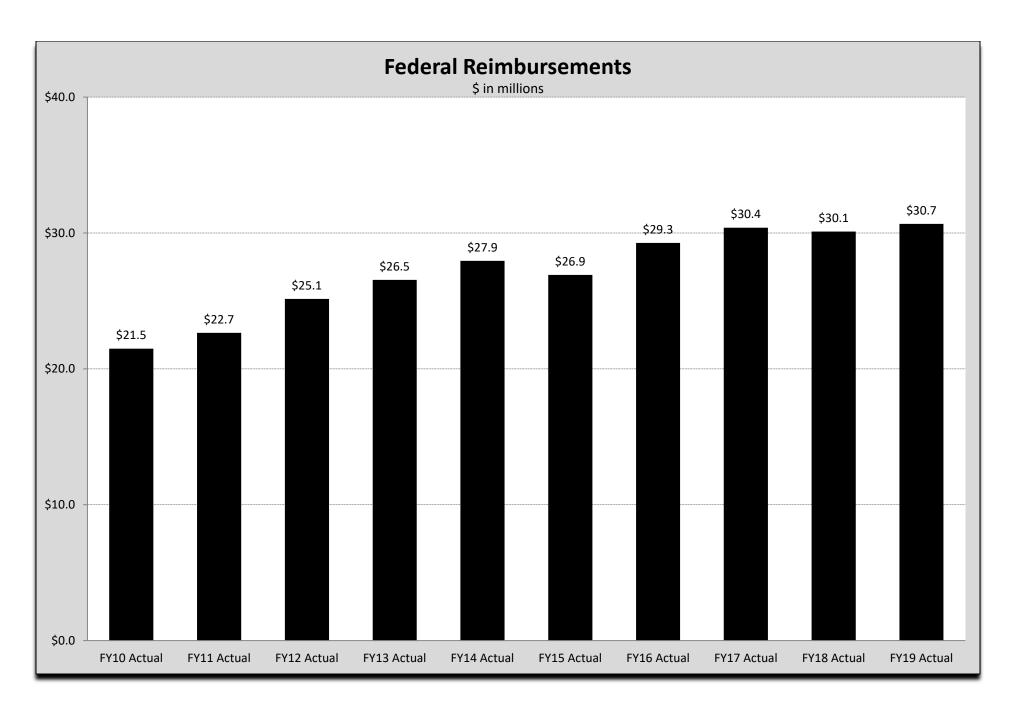
- Total average annual Conservation Department revenue growth of 2.5% was slightly higher than the average rate of inflation of 1.4% (Consumer Price Index-Midwest Region).
- o Conservation Sales Tax grew slightly higher than inflation by 2.9% average annually.
- o Hunting and fishing permit sales grew less than inflation by 0.2% average annually.

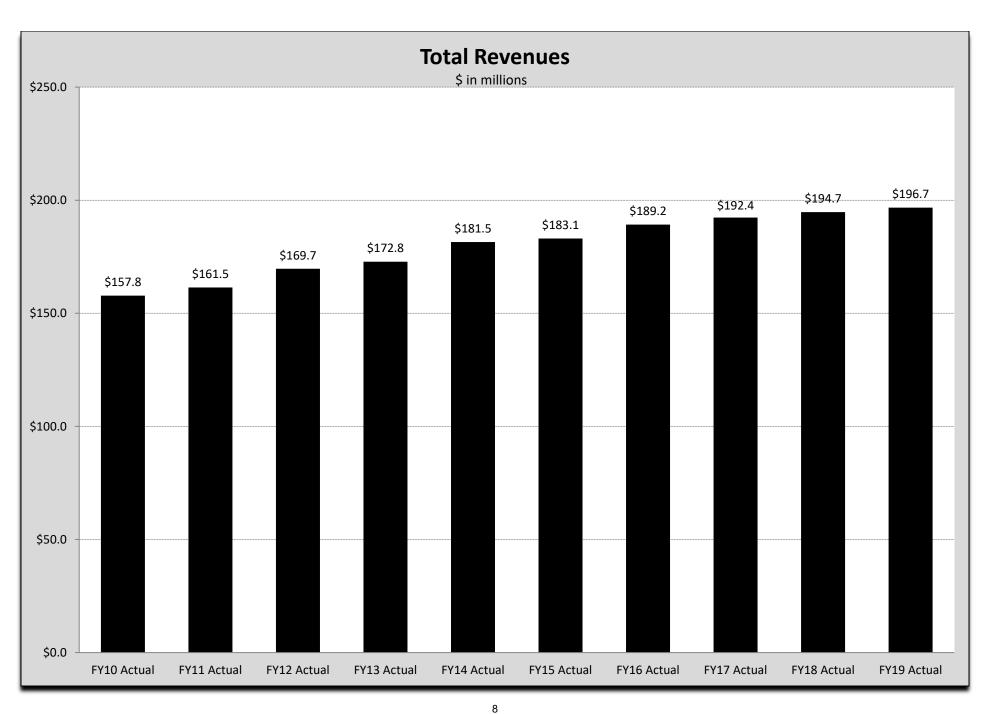
#### Fiscal Year 2021 Operating Request

 Fiscal Year 2021 total spending authorization request for the Department's operational budget is \$168.7 million that includes core operating budget of \$164.6 million plus new decision item requests of \$4.0 M. Reallocations from divisional appropriations to priority-based budgeting have been requested to allow more transparency in decision-making and efficiency in utilization of resources.











# **MISSOURI**

# **Department of Conservation**

Rev. 01152020



#### **VISION**

A future with healthy fish, forests, and wildlife where all people appreciate nature.

#### **THEMES**

#### Take care of nature

- Missouri has healthy land, water & forests
- Missouri has sustainable fish & wildlife

#### Connect people with nature

- Missourians have places to go to enjoy nature
- Missourians value nature

#### Maintain public trust

- Missourians are confident their investments are used wisely
- Missouri is a recognized leader in conservation

#### **INITIATIVES**

- Implement our Comprehensive Conservation Strategy (CCS) to prioritize and tier our approach to water and land management in Missouri
- Maintain and improve the ecological functions of Missouri's watersheds and wetland systems
- Prevent, where possible, and control the impacts of priority invasive species and diseases
- Manage, through sound science, harvestable fish and wildlife species at biologically and socially acceptable levels
- Recover and maintain species of conservation concern (SOCC) to sustainable levels
- Increase voluntary compliance with the Wildlife Code of Missouri through a community policing approach to resource law enforcement

- Use our Land Conservation Strategy (LCS) to focus future acquisitions, disposals, and resource protection
- Implement a Community Conservation Strategy
- Expand opportunities for outdoor recreation activities on MDC and partner lands and facilities
- Implement a tiered approach to area maintenance and infrastructure development
- Develop a statewide relevancy campaign to showcase the importance of nature in our economic vitality and quality of life, and increase support for conservation
- Deliver efficient and effective nature-based educational programs to diverse audiences
- Cultivate partnerships with organizations that build MDC's capacity to deliver conservation

- Anticipate the needs of customers and deliver high-quality products and services
- Promote a culture of continuous improvement
- Recruit, develop and retain a diverse and skilled workforce
- Support a positive work environment where all people are valued and respected



# **MISSOURI**

# **Department of Conservation**

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#### **MEASURES**

- % of conservation management in priority areas
- Number of acres planned in priority areas
- % of statewide stream monitoring sites supporting aquatic life
- Number of landowner site visits
- Number of feral hogs killed
- Elimination zones for feral hogs
- Percentage of adult and yearling hunter harvested deer within CWD core areas remains below 5%
- % of counties meeting deer management objectives
- Wildlife law enforcement conviction rate
- Wildlife code enforcement contact compliance rate

- Number of acres and municipalities served annually
- Infrastructure Asset Management-Number of acres with data collection complete
- · Number of citizen interactions
- · Number of digital connections
- Percentage of public & private schools using formal MDC curriculum in the classroom

- Customer experience-Trust score
- Customer experience-Satisfaction score
- NPS
- Number of employees trained in process innovation (MDC green belt equivalent)
- Number of employees trained in lean investigation (MDC yellow belt equivalent)
- Employee turnover

# Missouri Conservation: Design for the Future





GOALS	OUTCOMES	STRATEGIES
	Missouri has healthy land,	Implement our Comprehensive Conservation Strategy (CCS) to prioritize and tier our approach to water and land management in Missouri
	water and forests	Maintain and improve the ecological functions of Missouri's watersheds and wetland systems
MDC TAKES  CARE OF		Prevent, where possible, and control the impacts of priority invasive species and diseases
NATURE		Manage, through sound science, harvestable fish and wildlife species at biologically and socially acceptable levels
	Missouri has sustainable fish and wildlife	Recover and maintain species of conservation concern (SOCC) to sustainable levels
	and Midillo	Increase voluntary compliance with the Wildlife Code of Missouri through a community policing approach to resource law enforcement
		Use our Land Conservation Strategy (LCS) to focus future acquisitions, disposals, and resource protection
_	Missourians have places to go to enjoy nature	Implement a Community Conservation strategy
MDC CONNECTS PEOPLE WITH	go to enjoy nature	Expand opportunities for outdoor recreation activities on MDC and partner lands and facilities
		Implement a tiered approach to area maintenance and infrastructure development
NATURE		Develop a statewide relevancy campaign to showcase the importance of nature in our economic vitality and quality of life, and increase support for conservation
	Missourians value nature	Deliver efficient and effective nature-based educational programs to diverse audiences
		Cultivate partnerships with organizations that build MDC's capacity to deliver conservation
	Missourians are confident their investments are used	Anticipate the needs of customers and deliver high-quality products and services
MDC MAINTAINS	wisely	Promote a culture of continuous improvement
PUBLIC TRUST	Missouri is a recognized	Recruit, develop and retain a diverse and skilled workforce
	leader in conservation	Support a positive work environment where all people are valued and respected

#### State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
Comprehensive Annual Financial Report Y/E 6/30/19	State Auditor Report	01-2020	www.auditor.mo.gov	2020-001
State of MO Single Audit (SWSA) Y/E 6/30/18	State Auditor Report	03-2019	www.auditor.mo.gov	2018-021
Comprehensive Annual Financial Report Y/E 6/30/18	State Auditor Report	01-2019	www.auditor.mo.gov	2019-003
Department of Conservation 2 Y/E 6/30/17	State Auditor Report	07-2018	www.auditor.mo.gov	2018-044
State of MO Single Audit (SWSA) Y/E 6/30/17	State Auditor Report	03-2018	www.auditor.mo.gov	2018-016
Comprehensive Annual Financial Report Y/E 6/30/17	State Auditor Report	01-2018	www.auditor.mo.gov	2018-002
State of MO Single Audit (SWSA) Y/E 6/30/16	State Auditor Report	03-2017	www.auditor.mo.gov	2017-018
Comprehensive Annual Financial Report Y/E 6/30/16	State Auditor Report	12-2016	www.auditor.mo.gov	2016-146
Prevailing Wage Program (Labor & Industrial Relations)	State Auditor Report	12-2016	www.auditor.mo.gov	2016-137
State of MO Single Audit (SWSA) Y/E 6/30/15	State Auditor Report	03-2016	www.auditor.mo.gov	2016-016
Comprehensive Annual Financial Report Y/E 6/30/15	State Auditor Report	01-2016	www.auditor.mo.gov	2016-005
Department of Conservation 2 Y/E 6/30/14	State Auditor Report	11-2015	www.auditor.mo.gov	2015-104
State of MO Single Audit (SWSA) Y/E 6/30/14	State Auditor Report	03-2015	www.auditor.mo.gov	2015-014
Statewide State Flight Operations	State Auditor Report	01-2015	www.auditor.mo.gov	2015-003
Comprehensive Annual Financial Report Y/E 6/30/14	State Auditor Report	01-2015	www.auditor.mo.gov	2015-001
State of MO Single Audit (SWSA) Y/E 6/30/13	State Auditor Report	03-2014	www.auditor.mo.gov	2014-017
Comprehensive Annual Financial Report Y/E 6/30/13	State Auditor Report	01-2014	www.auditor.mo.gov	2014-004
Department of Conservation 2 Y/E 6/30/12	State Auditor Report	12-2013	www.auditor.mo.gov	2013-136
State of MO Single Audit (SWSA) Y/E 6/30/12	State Auditor Report	03-2013	www.auditor.mo.gov	2013-024
Comprehensive Annual Financial Report Y/E 6/30/12	State Auditor Report	01-2013	www.auditor.mo.gov	2013-009
State of MO Single Audit (SWSA) Y/E 6/30/11	State Auditor Report	03-2012	www.auditor.mo.gov	2012-026
Comprehensive Annual Financial Report Y/E 6/30/11	State Auditor Report	01-2012	www.auditor.mo.gov	2012-002
Department of Conservation 2 Y/E 6/30/10	State Auditor Report	12-2011	www.auditor.mo.gov	2011-120
State of MO Single Audit (SWSA) Y/E 6/30/10	State Auditor Report	03-2011	www.auditor.mo.gov	2011-011
Comprehensive Annual Financial Report Y/E 6/30/10	State Auditor Report	01-2011	www.auditor.mo.gov	2011-003
State of MO Single Audit (SWSA) Y/E 6/30/09	State Auditor Report	03-2010	www.auditor.mo.gov	2010-030
Comprehensive Annual Financial Report Y/E 6/30/09	State Auditor Report	12-2009	www.auditor.mo.gov	2009-151
Department of Conservation 2 Y/E 6/30/08	State Auditor Report	10-2009	www.auditor.mo.gov	2009-113
State of MO Single Audit (SWSA) Y/E 6/30/08	State Auditor Report	03-2009	www.auditor.mo.gov	2009-025
Program Evaluation Review of the Missouri Department of				
Conservation Enforcement Policies and Real Estate Transactions	Legislative Oversight	2-2009	www.moga.mo.gov/oversight	
Comprehensive Annual Financial Report Y/E 6/30/08	State Auditor Report	1-2009	www.auditor.mo.gov	2009-05
Oversight of Procurement and Fuel Card Programs Follow-up	State Auditor Report	10/2008	www.auditor.mo.gov	2008-68

# NEW DECISION ITEM RANK: 2 OF \_\_\_\_\_

	nt of Conservation				Budget Unit	40120C, 4012	5C, 40130C,	40135C, 401	40C, 40145C	
Division										
DI Name	FY 21 Pay Plan		D	I# 0000012	HB Section	6.600, 6.605,	<u>6.610, 6.615,</u>	6.620, 6.625		
1. AMOUN	NT OF REQUEST									
	FY 2	021 Budget	Request			FY 2021	Governor's	Recommend	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	779,821	779,821	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	0	0	779,821	779,821	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	e 0	0	0	0	Est. Fringe	0	0	250,323	250,323	
	ges budgeted in House	Bill 5 excep	t for certain fi	ringes		s budgeted in H	louse Bill 5 ex			
	directly to MoDOT, Higi	•		-	_	ctly to MoDOT		•	-	
Other Fund			10		Other Funds:					
2. THIS RE	QUEST CAN BE CAT	EGORIZED	AS:	No	w Drogram			Tund Christop		
	New Legislation		_		w Program	_		Fund Switch		
	Federal Mandate		_		ogram Expansion	_		Cost to Contin		
	GR Pick-Up		_		ace Request	_		Equipment Re	epiacement	
Х	Pay Plan			Ot	her:					
	THIS FUNDING NEE				OR ITEMS CHECKED II	N #2. INCLUD	E THE FEDE	RAL OR STA	ATE STATUTO	RY OR
	ernor's Fiscal Year 202 d by appropritaion is as Habitat Manage Fish & Wildlife I Recreation Mar	s follows: ement: Vlanagement	\$156,598	B Educat Conse	y for a 2% pay raise for s tion & Communication: rvation Business Service evelopment & Benefits:	\$89,499	s beginning J	anuary 1, 20	21. Funding	

#### **NEW DECISION ITEM**

RANK:	2	OF	
		·	

Departmen	nt of Conservation	В	Budget Unit	40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division				
DI Name	FY 21 Pay Plan	DI# 0000012 H	IB Section	6.600, 6.605, 6.610, 6.615, 6.620, 6.625

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2021 pay plan was based on personal service appropriations.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	<b>DOLLARS</b>	FTE	DOLLARS	
100-Salaries and Wages	0	0.0	0	0.0	0	0.0	0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages Total PS	0 0	0.0	0 <b>0</b>	0.0	779,821 <b>779,821</b>	0.0	779,821 <b>779,821</b>	0.0	
Grand Total	0	0.0	0	0.0	779,821	0.0	779,821	0.0	0

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan - 0000012								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	1,019	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	4,194	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	198	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	301	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	0	0.00	2,180	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	147	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,484	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	0	0.00	757	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	0	0.00	5,081	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	0	0.00	1,110	0.00
FORESTER I	0	0.00	0	0.00	0	0.00	2,981	0.00
FORESTER II	0	0.00	0	0.00	0	0.00	12,718	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	0	0.00	155	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	0	0.00	14,719	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	26,245	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	0	0.00	1,285	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	0	0.00	17,539	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	0	0.00	52	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	0	0.00	148	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	0	0.00	133	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	0	0.00	1,314	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	176	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,480	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	1,615	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	0	0.00	303	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	0	0.00	52	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	10	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	0	0.00	2	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	202	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	473	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	529	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	44	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan - 0000012								
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	290	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	73	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	47	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	351	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	57	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	670	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	31	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	0	0.00	464	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	824	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	66	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	10	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	15	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	87	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	62	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	5,537	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,391	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	464	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	0	0.00	103	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	0	0.00	444	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	1,100	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	309	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	0	0.00	72	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	0	0.00	222	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,479	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,350	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	0	0.00	527	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	0	0.00	481	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	0	0.00	1	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	0	0.00	6	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	0	0.00	688	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	0	0.00	478	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	2,158	0.00

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan - 0000012								
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	0	0.00	686	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	0	0.00	1,310	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	451	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	0	0.00	424	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	0	0.00	3,109	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	1,276	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	0	0.00	395	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	0	0.00	427	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	1,928	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	1,025	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	0	0.00	107	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	5	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	12	0.00
AREA BIOLOGIST	0	0.00	0	0.00	0	0.00	2,231	0.00
RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	7	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	0	0.00	150	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	629	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	5	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	0	0.00	195	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	0	0.00	273	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	5,436	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	599	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	0	0.00	513	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	385	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,314	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	128	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	175	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	0	0.00	1	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	236	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	8,586	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	2,234	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	0	0.00	178	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan - 0000012								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	1,019	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	4,194	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	198	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	301	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	0	0.00	2,180	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	147	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,484	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	0	0.00	757	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	0	0.00	5,081	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	0	0.00	1,110	0.00
FORESTER I	0	0.00	0	0.00	0	0.00	2,981	0.00
FORESTER II	0	0.00	0	0.00	0	0.00	12,718	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	0	0.00	155	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	0	0.00	14,719	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	26,245	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	0	0.00	1,285	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	0	0.00	17,539	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	0	0.00	52	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	0	0.00	148	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	0	0.00	133	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	0	0.00	1,314	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	176	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,480	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	1,615	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	0	0.00	303	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	0	0.00	52	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	10	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	0	0.00	2	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	202	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	473	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	529	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	44	0.00

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan - 0000012								
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	290	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	73	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	47	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	351	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	57	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	670	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	31	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	0	0.00	464	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	824	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	66	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	10	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	15	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	87	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	62	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	5,537	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,391	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	464	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	0	0.00	103	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	0	0.00	444	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	1,100	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	309	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	0	0.00	72	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	0	0.00	222	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,479	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,350	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	0	0.00	527	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	0	0.00	481	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	0	0.00	1	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	0	0.00	6	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	0	0.00	688	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	0	0.00	478	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	2,158	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan - 0000012								
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	0	0.00	686	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	0	0.00	1,310	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	451	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	0	0.00	424	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	0	0.00	3,109	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	1,276	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	0	0.00	395	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	0	0.00	427	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	1,928	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	1,025	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	0	0.00	107	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	5	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	12	0.00
AREA BIOLOGIST	0	0.00	0	0.00	0	0.00	2,231	0.00
RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	7	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	0	0.00	150	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	629	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	5	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	0	0.00	195	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	0	0.00	273	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	5,436	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	599	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	0	0.00	513	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	385	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,314	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	128	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	175	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	0	0.00	1	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	236	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	8,586	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	0	0.00	2,234	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	0	0.00	178	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan - 0000012								
RESOURCE SCIENCE FLD STA SUPV	C	0.00	0	0.00	0	0.00	670	0.00
RESOURCE SCIENCE SUPV	(	0.00	0	0.00	0	0.00	119	0.00
FISHERIES FIELD OPERS CHIEF	(	0.00	0	0.00	0	0.00	618	0.00
FISHERIES DIVISION CHIEF	C	0.00	0	0.00	0	0.00	402	0.00
WILDLIFE MGMT CHIEF	C	0.00	0	0.00	0	0.00	404	0.00
WILDLIFE DIVISION CHIEF	C	0.00	0	0.00	0	0.00	230	0.00
SPECIES & HABITAT CHIEF	C	0.00	0	0.00	0	0.00	209	0.00
WILDLIFE DIVERSITY COORDINATOR	C	0.00	0	0.00	0	0.00	139	0.00
FOREST MANAGEMENT CHIEF	C	0.00	0	0.00	0	0.00	421	0.00
STATE FORESTER/FORESTRY DIVCHF	C	0.00	0	0.00	0	0.00	276	0.00
FORESTRY ADMINISTRATIVE MGR	C	0.00	0	0.00	0	0.00	177	0.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	156,598	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$156,598	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$156,598	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Object Class	DULLAR	FIE	DULLAR	FIE	DULLAR	FIE	DULLAR	FIE
FISH & WILDLIFE MANAGEMENT								
Pay Plan - 0000012								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	4,822	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	4,079	0.00
CONSERVATION AGENT I	0	0.00	0	0.00	0	0.00	18,809	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	0	0.00	9,615	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	0	0.00	54,382	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	89	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	846	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	0	0.00	1,678	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	0	0.00	26	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	11,021	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	0	0.00	3,656	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	7,056	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	0	0.00	42	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	0	0.00	31	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	0	0.00	3,430	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	0	0.00	58	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	347	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	4,438	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	440	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	0	0.00	152	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	0	0.00	589	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	566	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	0	0.00	284	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	1,145	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	1,006	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	687	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	199	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	32	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	0	0.00	51	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	0	0.00	208	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	0	0.00	175	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	256	0.00

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT	DOLLAR	112	DOLLAR	115	DOLLAR		DOLLAR	115
Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	000	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	336	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	410	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	522	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	387	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	131	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	290	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	219	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	142	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	1,052	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	134	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	107	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	580	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	3,223	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	0	0.00	484	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	155	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	155	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	546	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	0	0.00	67	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	3,193	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	309	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	927	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	10,300	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	2,832	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	464	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	0	0.00	309	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	0	0.00	52	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	2,935	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	0	0.00	383	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,036	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	1,676	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	638	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	0	0.00	169	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Pay Plan - 0000012								
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	964	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	1,706	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	0	0.00	37	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	336	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	23	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	365	0.00
RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	240	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	1,515	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	0	0.00	150	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	629	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	594	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	0	0.00	6,919	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	0	0.00	14,864	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	0	0.00	6,065	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	0	0.00	630	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	0	0.00	677	0.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	0	0.00	647	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	833	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	0	0.00	136	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	4,002	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	299	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	0	0.00	317	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	385	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,314	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	175	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	0	0.00	754	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	0	0.00	888	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	191	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	4,293	0.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	647	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	0	0.00	178	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	1,464	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Pay Plan - 0000012								
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	1,044	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	474	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	618	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	402	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	0	0.00	103	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	0	0.00	577	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	0	0.00	404	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	0	0.00	230	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	0	0.00	209	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	0	0.00	277	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	0	0.00	1,599	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	0	0.00	906	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	223,458	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$223,458	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$223,458	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Pay Plan - 0000012								
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	5	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	0	0.00	1	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	0	0.00	371	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	294	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,064	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	0	0.00	555	0.00
FORESTER I	0	0.00	0	0.00	0	0.00	994	0.00
FORESTER II	0	0.00	0	0.00	0	0.00	4,239	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	0	0.00	11,063	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	19,066	0.00
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	0	0.00	508	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	0	0.00	532	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	0	0.00	2,837	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	0	0.00	18	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	282	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,298	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	0	0.00	3,311	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	0	0.00	152	0.00
CART PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	412	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	0	0.00	34	0.00
CAD TECHNICIAN	0	0.00	0	0.00	0	0.00	247	0.00
GIS TECHNICIAN	0	0.00	0	0.00	0	0.00	24	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	60	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	89	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	331	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	0	0.00	874	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	0	0.00	392	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	0	0.00	492	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	2,869	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,390	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	260	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	0	0.00	604	0.00

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Pay Plan - 0000012								
SURVEY CREW SUPERVISOR	0	0.00	0	0.00	0	0.00	5	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	344	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	0	0.00	558	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	0	0.00	297	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	1,210	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	457	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	786	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	0	0.00	156	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	0	0.00	132	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	2,302	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	3,020	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,230	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	880	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	5,224	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	3,869	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	25	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	350	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	869	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	585	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	379	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	2,805	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	0	0.00	43	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	56	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	0	0.00	30	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	206	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	412	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	21	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	0	0.00	515	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	62	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	103	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	1,236	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	31	0.00

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
	DOLLAR	FTE		FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Class	DOLLAR	FIE	DOLLAR	FIE	DULLAR	FIE	DULLAR	FIE
RECREATION MANAGEMENT								
Pay Plan - 0000012								
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	52	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	361	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	1	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,350	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	719	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	838	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	0	0.00	638	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	0	0.00	1,224	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	0	0.00	2,629	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	0	0.00	1,977	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	0	0.00	2,803	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	0	0.00	964	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	365	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	17	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	101	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	0	0.00	150	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	0	0.00	136	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	2,345	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	0	0.00	299	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	0	0.00	159	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	771	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,314	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	128	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	175	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	0	0.00	4,293	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	0	0.00	178	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	93	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	41	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	0	0.00	413	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	0	0.00	157	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	125	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	0	0.00	404	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Pay Plan - 0000012								
WILDLIFE DIVISION CHIEF	(	0.00	0	0.00	0	0.00	230	0.00
SPECIES & HABITAT CHIEF	(	0.00	0	0.00	0	0.00	209	0.00
FOREST MANAGEMENT CHIEF	(	0.00	0	0.00	0	0.00	421	0.00
STATE FORESTER/FORESTRY DIVCHF	(	0.00	0	0.00	0	0.00	276	0.00
TOTAL - PS	(	0.00	0	0.00	0	0.00	110,222	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,222	0.00
GENERAL REVENUE	\$(	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$110,222	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Pay Plan - 0000012								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	258	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	131	0.00
<b>BUILDING &amp; GROUNDS TECHNICIAN</b>	0	0.00	0	0.00	0	0.00	186	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	0	0.00	44	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	0	0.00	21	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	310	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	0	0.00	590	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	0	0.00	299	0.00
ASSISTANT EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	362	0.00
CIRCULATION TECHNICIAN	0	0.00	0	0.00	0	0.00	286	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	0	0.00	269	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	5,704	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	482	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	0	0.00	399	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	72	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	0	0.00	1,104	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,066	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	94	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	651	0.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	0	0.00	785	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	0	0.00	523	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	0	0.00	391	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	3,548	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,493	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	0	0.00	126	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	256	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	336	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	820	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	284	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	44	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	290	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	73	0.00

Budget Unit	FY 2019 ACTUAL	FY 2019	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021	FY 2021 GOV REC	FY 2021
Decision Item	_	ACTUAL				DEPT REQ		GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Pay Plan - 0000012								
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	47	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	351	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	670	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	361	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	155	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	0	0.00	515	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	62	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	0	0.00	427	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	62	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	82	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	1,030	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	103	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	52	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	0	0.00	21	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	52	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	8	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	103	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	0	0.00	330	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	0	0.00	52	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	0	0.00	1	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	0	0.00	141	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	0	0.00	838	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	0	0.00	634	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	0	0.00	675	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	2,095	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	0	0.00	1,559	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	0	0.00	3,700	0.00
NATURALIST	0	0.00	0	0.00	0	0.00	6,962	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	0	0.00	1	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	19	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	10	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	0	0.00	150	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Pay Plan - 0000012								
DESIGNER	0	0.00	0	0.00	0	0.00	1,415	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	0	0.00	475	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	0	0.00	533	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	523	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	709	0.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	0	0.00	1,331	0.00
WEB DEVELOPER	0	0.00	0	0.00	0	0.00	1,214	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	2,449	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	0	0.00	1,603	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	1,558	0.00
VIDEOGRAPHER	0	0.00	0	0.00	0	0.00	523	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	0	0.00	596	0.00
EDITOR	0	0.00	0	0.00	0	0.00	2,546	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	863	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	356	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	0	0.00	507	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	0	0.00	3,183	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	0	0.00	554	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	0	0.00	15,294	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	0	0.00	543	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	2	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	0	0.00	159	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,314	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	257	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	175	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	0	0.00	3	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	0	0.00	178	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	107	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	4	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	12	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	21	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	41	0.00

Budget Unit Decision Item	FY 2019	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
	ACTUAL							
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
EDUCATION & COMMUNICATION								_
Pay Plan - 0000012								
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	0	0.00	14	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	0	0.00	404	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	0	0.00	230	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	0	0.00	209	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	0	0.00	139	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	0	0.00	1,469	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	0	0.00	1,028	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	205	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	0	0.00	912	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	0	0.00	276	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	89,499	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$89,499	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$89,499	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan - 0000012								
ACCOUNTING CLERK II	0	0.00	0	0.00	0	0.00	270	0.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	231	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	584	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	312	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	35	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	0	0.00	553	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	516	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	0	0.00	26	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	30	0.00
FORESTRY IT COORDINATOR	0	0.00	0	0.00	0	0.00	499	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	0	0.00	464	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	28	0.00
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	0	0.00	4,707	0.00
IT SERVICES CHIEF	0	0.00	0	0.00	0	0.00	1,061	0.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,463	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	0	0.00	760	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	0	0.00	25	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	0	0.00	150	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	0	0.00	176	0.00
JANITOR	0	0.00	0	0.00	0	0.00	1,012	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	0	0.00	87	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	0	0.00	613	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	0	0.00	599	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	0	0.00	823	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	3,001	0.00
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	0	0.00	2,750	0.00
<b>EQUIPMENT SHOP REGIONAL SUPERV</b>	0	0.00	0	0.00	0	0.00	1,258	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,391	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,352	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	152	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	23	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	0	0.00	647	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan - 0000012								
IT MOBILE DEVICE SPECIALIST	0	0.00	0	0.00	0	0.00	571	0.00
IT SECURITY ARCHITECT	0	0.00	0	0.00	0	0.00	742	0.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	0	0.00	824	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	0	0.00	686	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,398	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	0	0.00	820	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	0	0.00	692	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,167	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	0	0.00	868	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	0	0.00	886	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	0	0.00	845	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	0	0.00	5,312	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	0	0.00	689	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	0	0.00	3,368	0.00
INFO TECH ANALYST	0	0.00	0	0.00	0	0.00	743	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	0	0.00	647	0.00
CAD TECHNICIAN	0	0.00	0	0.00	0	0.00	106	0.00
GIS TECHNICIAN	0	0.00	0	0.00	0	0.00	452	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	15	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	0	0.00	132	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	289	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	0	0.00	301	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	0	0.00	519	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	0	0.00	334	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	0	0.00	314	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	0	0.00	457	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	0	0.00	3	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	5,424	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	436	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	8,356	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	0	0.00	1,913	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,394	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan - 0000012								
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	389	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	0	0.00	403	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	254	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	0	0.00	406	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	0	0.00	446	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	0	0.00	518	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	0	0.00	156	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	0	0.00	132	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	2,302	0.00
LEAD CARPENTER	0	0.00	0	0.00	0	0.00	3,020	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	5,739	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	0	0.00	4,543	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	0	0.00	274	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	748	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	0	0.00	793	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	4,702	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	3,482	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	0	0.00	9,277	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	0	0.00	768	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	469	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	0	0.00	306	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	4,054	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	1,380	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	662	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	0	0.00	824	0.00
REALTY SPECIALIST	0	0.00	0	0.00	0	0.00	634	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	0	0.00	436	0.00
ARCHITECT	0	0.00	0	0.00	0	0.00	512	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	0	0.00	331	0.00
PROJECT ENGINEER	0	0.00	0	0.00	0	0.00	2,454	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	0	0.00	821	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	0	0.00	1,060	0.00

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan - 0000012								
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	0	0.00	570	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	433	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	515	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	160	0.00
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	515	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	82	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	206	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	0	0.00	956	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	0	0.00	110	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	62	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	0	0.00	25	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	26	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	21	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	91	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	1,545	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,030	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	41	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	0	0.00	52	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	0	0.00	31	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	21	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	89	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	31	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	0	0.00	59	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	0	0.00	412	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	739	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,350	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	1	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	0	0.00	333	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	0	0.00	490	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	326	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	792	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	191	0.00

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan - 0000012								
RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	337	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	0	0.00	1,213	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	2,695	0.00
POLICY SPECIALIST	0	0.00	0	0.00	0	0.00	1,193	0.00
POLICY COORDINATOR	0	0.00	0	0.00	0	0.00	1,258	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	734	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	0	0.00	809	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	0	0.00	723	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	0	0.00	1,094	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	0	0.00	529	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	0	0.00	381	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	0	0.00	2,177	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	622	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	718	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	531	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	0	0.00	1,876	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	0	0.00	3	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	40	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	0	0.00	15	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	348	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	0	0.00	521	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	679	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	767	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	47	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,047	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	0	0.00	752	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	0	0.00	685	0.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	0	0.00	940	0.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	0	0.00	669	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	0	0.00	1,000	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	128	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	42	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan - 0000012								
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	0	0.00	1,551	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	0	0.00	892	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	708	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	0	0.00	100	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	417	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	0	0.00	421	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	0	0.00	276	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	532	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	0	0.00	659	0.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	0	0.00	982	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	0	0.00	1,175	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	0	0.00	1,190	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	1,008	0.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	0	0.00	1,175	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	1,488	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	167,048	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$167,048	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$167,048	0.00

Budget Unit	FY 2019 ACTUAL	FY 2019	FY 2020 BUDGET	FY 2020	FY 2021 DEPT REQ	FY 2021	FY 2021 GOV REC	FY 2021
Decision Item	_	ACTUAL		BUDGET		DEPT REQ		GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Pay Plan - 0000012								
INTERN	0	0.00	0	0.00	0	0.00	1,059	0.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	242	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	453	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	32	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	0	0.00	56	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	0	0.00	90	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	0	0.00	5	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	147	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	0	0.00	251	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	0	0.00	555	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	0	0.00	2	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,328	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	0	0.00	321	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	0	0.00	4,385	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	0	0.00	31	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	0	0.00	72	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	0	0.00	102	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	0	0.00	111	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	0	0.00	77	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	15	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	3	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	0	0.00	18	0.00
ASST GIS ANALYST	0	0.00	0	0.00	0	0.00	6	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	0	0.00	43	0.00
BIOMETRICIAN	0	0.00	0	0.00	0	0.00	168	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	0	0.00	478	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	0	0.00	12	0.00
OFFICE MANAGER	0	0.00	0	0.00	0	0.00	1,636	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	655	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	0	0.00	10	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	0	0.00	309	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	52	0.00

Budget Unit	FY 2019 ACTUAL	FY 2019	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021	FY 2021 GOV REC	FY 2021 GOV REC
Decision Item	_	ACTUAL				DEPT REQ		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Pay Plan - 0000012								
HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	155	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	0	0.00	24	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	191	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	21	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	0	0.00	62	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	0	0.00	21	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	0	0.00	10	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	0	0.00	26	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	0	0.00	206	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	0	0.00	103	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	0	0.00	1,545	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	0	0.00	155	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	92	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	0	0.00	49	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	0	0.00	52	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	0	0.00	40	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	0	0.00	111	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	0	0.00	110	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	0	0.00	52	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	0	0.00	41	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	739	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,350	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	0	0.00	1	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	0	0.00	294	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	0	0.00	328	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	0	0.00	193	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	0	0.00	1,036	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	0	0.00	306	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	0	0.00	142	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	0	0.00	962	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	0	0.00	13	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	0	0.00	698	0.00

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
STAFF DEVELOPMENT & BENEFITS								
Pay Plan - 0000012								
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	0	0.00	95	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	0	0.00	97	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	0	0.00	119	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	26	0.00
RESOURCES ANALYST	0	0.00	0	0.00	0	0.00	26	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	39	0.00
GIS SUPERVISOR	0	0.00	0	0.00	0	0.00	69	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	0	0.00	119	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	4,131	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	0	0.00	634	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	0	0.00	838	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	0	0.00	765	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	667	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	1,026	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	0	0.00	572	0.00
HRIS COORDINATOR	0	0.00	0	0.00	0	0.00	801	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	0	0.00	25	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	0	0.00	6	0.00
RESEARCH ASST	0	0.00	0	0.00	0	0.00	7	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	0	0.00	261	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	0	0.00	167	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	25	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	0	0.00	82	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	0	0.00	31	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	0	0.00	95	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	0	0.00	421	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,996	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,996	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$32,996	0.00

# NEW DECISION ITEM RANK: 2 OF \_\_\_\_\_

Division	nt of Conservation				Budget Offit	40120C, 4012	.50, 401500	, 401330, 40	1400, 401450	
DI Name	Pay Plan - FY 2020	Cost to Co	ntinue	DI# 0000013	HB Section	6.600, 6.605,	6.610, 6.615	, 6.620, 6.62	5	
1. AMOUI	NT OF REQUEST									
	FY	2021 Budge	t Request			FY 2021	Governor's	Recommer	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	1,118,196	1,118,196	PS	0	0	1,118,196	1,118,196	
E	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
ΓRF	0	0	0	0	TRF	0	0	0	0	
Γotal	0	0	1,118,196	1,118,196	Total	0	0	1,118,196	1,118,196	
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fring	<b>e</b> 0	0	358,941	358,941	Est. Fringe	0	0	358,941	358,941	
	ges budgeted in Hou					s budgeted in F				
udgeted (	directly to MoDOT, H	ighway Patro	I, and Conser	vation.	budgeted dire	ectly to MoDOT	, Highway Pa	atrol, and Cor	nservation.	
Other Fund	ds: Conservation Cor	nmission Fur	nd (0609)		Other Funds:					
. THIS RE	EQUEST CAN BE CA	ATEGORIZE	D AS:							
	New Legislation		-		lew Program	_		Fund Switch		
	Federal Mandate		-		rogram Expansion	_		Cost to Conti		
	GR Pick-Up		-		pace Request	_		Equipment R	eplacement	
	Pay Plan			(	Other:					

#### **NEW DECISION ITEM**

RANK:	2	OF

Departmen	nt of Conservation		Budget Unit	40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division		_		_
DI Name	Pay Plan - FY 2020 Cost to Continue	DI# 0000013	HB Section	6.600, 6.605, 6.610, 6.615, 6.620, 6.625
				<u> </u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year. Funding distributed by appropritaion as follows:

Habitat Management: \$226,780 Education & Communication: \$129,259
Fish & Wildlife Management: \$319,890 Conservation Business Services: \$237,718
Recreation Management: \$157,361 Staff Development & Benefits: \$47,188

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT	CT CLASS, J	JOB CLASS,	AND FUND S	OURCE. IDEI	NIIFY ONE-I	IME COSTS.	
Dept Reg	Dept Reg	Dept Req	Dept Reg	Dept Req	Dept Req	Dept Reg	

Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
100-Salaries and Wages					1,118,196		0 1,118,196	0.0	
Total PS	0	0.0	0	0.0	1,118,196	0.0	1,118,196	0.0	0
Grand Total	0	0.0	0	0.0	1,118,196	0.0	1,118,196	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	DOLLARS	FIE	DOLLARS	FIE		FIE	0		DOLLARS
100-Salaries and Wages					1,118,196		1,118,196	0.0	
Total PS	0	0.0	0	0.0	1,118,196	0.0	1,118,196	0.0	0
Grand Total									

Dept Req

Dept Req

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	1,251	0.00	1,251	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	5,893	0.00	5,893	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	495	0.00	495	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	431	0.00	431	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	3,051	0.00	3,051	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	210	0.00	210	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	2,013	0.00	2,013	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	1,086	0.00	1,086	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	7,290	0.00	7,290	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	1,596	0.00	1,596	0.00
FORESTER I	0	0.00	0	0.00	4,277	0.00	4,277	0.00
FORESTER II	0	0.00	0	0.00	18,247	0.00	18,247	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	222	0.00	222	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	21,101	0.00	21,101	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	38,652	0.00	38,652	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	3,243	0.00	3,243	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	22,912	0.00	22,912	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	74	0.00	74	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	205	0.00	205	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	191	0.00	191	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	1,882	0.00	1,882	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	254	0.00	254	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	2,426	0.00	2,426	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	4,380	0.00	4,380	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	435	0.00	435	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	74	0.00	74	0.00
ASST GIS ANALYST	0	0.00	0	0.00	15	0.00	15	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	3	0.00	3	0.00
BIOMETRICIAN	0	0.00	0	0.00	289	0.00	289	0.00
OFFICE MANAGER	0	0.00	0	0.00	677	0.00	677	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	761	0.00	761	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	63	0.00	63	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	415	0.00	415	0.00
ARCHITECT	0	0.00	0	0.00	97	0.00	97	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	68	0.00	68	0.00
PROJECT ENGINEER	0	0.00	0	0.00	586	0.00	586	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	83	0.00	83	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	961	0.00	961	0.00
HATCHERY MANAGER	0	0.00	0	0.00	44	0.00	44	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	665	0.00	665	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	1,182	0.00	1,182	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	93	0.00	93	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	14	0.00	14	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	22	0.00	22	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	124	0.00	124	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	89	0.00	89	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	7,945	0.00	7,945	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	1,995	0.00	1,995	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	665	0.00	665	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	147	0.00	147	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	637	0.00	637	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	1,673	0.00	1,673	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	444	0.00	444	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	104	0.00	104	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	318	0.00	318	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	2,122	0.00	2,122	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,936	0.00	1,936	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	756	0.00	756	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	690	0.00	690	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	1	0.00	1	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	9	0.00	9	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	987	0.00	987	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	686	0.00	686	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	3,100	0.00	3,100	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	984	0.00	984	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	1,880	0.00	1,880	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	647	0.00	647	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	609	0.00	609	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	4,460	0.00	4,460	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	1,831	0.00	1,831	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	567	0.00	567	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	612	0.00	612	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	2,767	0.00	2,767	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1,533	0.00	1,533	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	311	0.00	311	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	8	0.00	8	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	18	0.00	18	0.00
AREA BIOLOGIST	0	0.00	0	0.00	3,201	0.00	3,201	0.00
RESOURCES ANALYST	0	0.00	0	0.00	10	0.00	10	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	215	0.00	215	0.00
POLICY COORDINATOR	0	0.00	0	0.00	902	0.00	902	0.00
GIS SUPERVISOR	0	0.00	0	0.00	7	0.00	7	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	295	0.00	295	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	391	0.00	391	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	7,667	0.00	7,667	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	859	0.00	859	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	736	0.00	736	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	553	0.00	553	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,886	0.00	1,886	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	184	0.00	184	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	251	0.00	251	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	1	0.00	1	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	12,319	0.00	12,319	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	3,205	0.00	3,205	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	255	0.00	255	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	961	0.00	961	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
RESOURCE SCIENCE SUPV	(	0.00	0	0.00	171	0.00	171	0.00
FISHERIES FIELD OPERS CHIEF	(	0.00	0	0.00	888	0.00	888	0.00
FISHERIES DIVISION CHIEF	(	0.00	0	0.00	576	0.00	576	0.00
WILDLIFE MGMT CHIEF	(	0.00	0	0.00	579	0.00	579	0.00
WILDLIFE DIVISION CHIEF	(	0.00	0	0.00	329	0.00	329	0.00
SPECIES & HABITAT CHIEF	(	0.00	0	0.00	300	0.00	300	0.00
WILDLIFE DIVERSITY COORDINATOR	(	0.00	0	0.00	199	0.00	199	0.00
FOREST MANAGEMENT CHIEF	(	0.00	0	0.00	604	0.00	604	0.00
STATE FORESTER/FORESTRY DIVCHF	(	0.00	0	0.00	397	0.00	397	0.00
FORESTRY ADMINISTRATIVE MGR	(	0.00	0	0.00	255	0.00	255	0.00
TOTAL - PS	(	0.00	0	0.00	226,780	0.00	226,780	0.00
GRAND TOTAL	\$(	0.00	\$0	0.00	\$226,780	0.00	\$226,780	0.00
GENERAL REVENUE	\$(	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$226,780	0.00	\$226,780	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	5,916	0.00	5,916	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	5,731	0.00	5,731	0.00
CONSERVATION AGENT I	0	0.00	0	0.00	26,988	0.00	26,988	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	13,795	0.00	13,795	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	78,027	0.00	78,027	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	221	0.00	221	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	1,214	0.00	1,214	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	2,349	0.00	2,349	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	37	0.00	37	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	15,675	0.00	15,675	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	5,194	0.00	5,194	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	10,258	0.00	10,258	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	61	0.00	61	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	44	0.00	44	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	4,916	0.00	4,916	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	84	0.00	84	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	510	0.00	510	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	6,434	0.00	6,434	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	1,194	0.00	1,194	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	218	0.00	218	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	846	0.00	846	0.00
ASST GIS ANALYST	0	0.00	0	0.00	832	0.00	832	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	421	0.00	421	0.00
BIOMETRICIAN	0	0.00	0	0.00	1,643	0.00	1,643	0.00
OFFICE MANAGER	0	0.00	0	0.00	1,435	0.00	1,435	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	984	0.00	984	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	286	0.00	286	0.00
LAND SURVEYOR	0	0.00	0	0.00	46	0.00	46	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	73	0.00	73	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	300	0.00	300	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	251	0.00	251	0.00
CARPENTER	0	0.00	0	0.00	437	0.00	437	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
LEAD CARPENTER	0	0.00	0	0.00	610	0.00	610	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	503	0.00	503	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	779	0.00	779	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	555	0.00	555	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	188	0.00	188	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	415	0.00	415	0.00
ARCHITECT	0	0.00	0	0.00	290	0.00	290	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	204	0.00	204	0.00
PROJECT ENGINEER	0	0.00	0	0.00	1,757	0.00	1,757	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	195	0.00	195	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	153	0.00	153	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	832	0.00	832	0.00
HATCHERY MANAGER	0	0.00	0	0.00	4,625	0.00	4,625	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	695	0.00	695	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	222	0.00	222	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	222	0.00	222	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	782	0.00	782	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	95	0.00	95	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	4,594	0.00	4,594	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	443	0.00	443	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	1,330	0.00	1,330	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	14,778	0.00	14,778	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	4,064	0.00	4,064	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	665	0.00	665	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	444	0.00	444	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	74	0.00	74	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	4,465	0.00	4,465	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	550	0.00	550	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	1,487	0.00	1,487	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	2,404	0.00	2,404	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	916	0.00	916	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	243	0.00	243	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	1,383	0.00	1,383	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	2,725	0.00	2,725	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	108	0.00	108	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	482	0.00	482	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	32	0.00	32	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	517	0.00	517	0.00
RESOURCES ANALYST	0	0.00	0	0.00	345	0.00	345	0.00
GIS SPECIALIST	0	0.00	0	0.00	2,160	0.00	2,160	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	214	0.00	214	0.00
POLICY COORDINATOR	0	0.00	0	0.00	902	0.00	902	0.00
GIS SUPERVISOR	0	0.00	0	0.00	853	0.00	853	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	9,927	0.00	9,927	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	21,327	0.00	21,327	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	8,702	0.00	8,702	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	904	0.00	904	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	971	0.00	971	0.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	928	0.00	928	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	1,196	0.00	1,196	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	195	0.00	195	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	5,445	0.00	5,445	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	430	0.00	430	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	454	0.00	454	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	553	0.00	553	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,885	0.00	1,885	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	250	0.00	250	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	1,082	0.00	1,082	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	650	0.00	650	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	6,159	0.00	6,159	0.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	928	0.00	928	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	255	0.00	255	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	2,099	0.00	2,099	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,498	0.00	1,498	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
CERVID PROGRAM SUPERVISOR	C	0.00	0	0.00	663	0.00	663	0.00
FISHERIES FIELD OPERS CHIEF	C	0.00	0	0.00	888	0.00	888	0.00
FISHERIES DIVISION CHIEF	C	0.00	0	0.00	577	0.00	577	0.00
DESIGN & DEVELOPMENT CHIEF	C	0.00	0	0.00	176	0.00	176	0.00
RESOURCE SCIENCE ADM COORD	C	0.00	0	0.00	827	0.00	827	0.00
WILDLIFE MGMT CHIEF	C	0.00	0	0.00	579	0.00	579	0.00
WILDLIFE DIVISION CHIEF	C	0.00	0	0.00	330	0.00	330	0.00
SPECIES & HABITAT CHIEF	C	0.00	0	0.00	300	0.00	300	0.00
WILDLIFE DIVERSITY COORDINATOR	C	0.00	0	0.00	397	0.00	397	0.00
PROTECTION FIELD CHIEF	C	0.00	0	0.00	2,295	0.00	2,295	0.00
PROTECTION DIVISION CHIEF	C	0.00	0	0.00	1,300	0.00	1,300	0.00
TOTAL - PS	C	0.00	0	0.00	319,890	0.00	319,890	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$319,890	0.00	\$319,890	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$319,890	0.00	\$319,890	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	7	0.00	7	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	1	0.00	1	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	532	0.00	532	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	422	0.00	422	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,522	0.00	1,522	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	798	0.00	798	0.00
FORESTER I	0	0.00	0	0.00	1,425	0.00	1,425	0.00
FORESTER II	0	0.00	0	0.00	6,083	0.00	6,083	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	15,909	0.00	15,909	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	27,782	0.00	27,782	0.00
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	715	0.00	715	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	764	0.00	764	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	3,728	0.00	3,728	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	26	0.00	26	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	330	0.00	330	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	1,877	0.00	1,877	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	4,751	0.00	4,751	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	218	0.00	218	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	49	0.00	49	0.00
CAD TECHNICIAN	0	0.00	0	0.00	354	0.00	354	0.00
GIS TECHNICIAN	0	0.00	0	0.00	34	0.00	34	0.00
ASST GIS ANALYST	0	0.00	0	0.00	85	0.00	85	0.00
OFFICE MANAGER	0	0.00	0	0.00	128	0.00	128	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	475	0.00	475	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	1,254	0.00	1,254	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	562	0.00	562	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	706	0.00	706	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	1,205	0.00	1,205	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	3,429	0.00	3,429	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	372	0.00	372	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	512	0.00	512	0.00
SURVEY CREW SUPERVISOR	0	0.00	0	0.00	500	0.00	500	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
SURVEY SPECIALIST	0	0.00	0	0.00	801	0.00	801	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	426	0.00	426	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	1,839	0.00	1,839	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	655	0.00	655	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	1,256	0.00	1,256	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	224	0.00	224	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	189	0.00	189	0.00
CARPENTER	0	0.00	0	0.00	3,925	0.00	3,925	0.00
LEAD CARPENTER	0	0.00	0	0.00	5,497	0.00	5,497	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	1,510	0.00	1,510	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	1,539	0.00	1,539	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	7,791	0.00	7,791	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	5,551	0.00	5,551	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	35	0.00	35	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	502	0.00	502	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	1,248	0.00	1,248	0.00
ARCHITECT	0	0.00	0	0.00	772	0.00	772	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	543	0.00	543	0.00
PROJECT ENGINEER	0	0.00	0	0.00	4,687	0.00	4,687	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	62	0.00	62	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	80	0.00	80	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	43	0.00	43	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	296	0.00	296	0.00
HATCHERY MANAGER	0	0.00	0	0.00	591	0.00	591	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	30	0.00	30	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	738	0.00	738	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	89	0.00	89	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	148	0.00	148	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,773	0.00	1,773	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	44	0.00	44	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	74	0.00	74	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	517	0.00	517	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	1	0.00	1	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,937	0.00	1,937	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	1,033	0.00	1,033	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	1,203	0.00	1,203	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	916	0.00	916	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	1,757	0.00	1,757	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	3,772	0.00	3,772	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	2,836	0.00	2,836	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	4,021	0.00	4,021	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	1,383	0.00	1,383	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	523	0.00	523	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	25	0.00	25	0.00
GIS SPECIALIST	0	0.00	0	0.00	145	0.00	145	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	215	0.00	215	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	196	0.00	196	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	3,365	0.00	3,365	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	429	0.00	429	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	228	0.00	228	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	1,106	0.00	1,106	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,886	0.00	1,886	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	184	0.00	184	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	251	0.00	251	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	6,159	0.00	6,159	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	256	0.00	256	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	133	0.00	133	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	59	0.00	59	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	706	0.00	706	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	215	0.00	215	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	179	0.00	179	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	580	0.00	580	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	330	0.00	330	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	301	0.00	301	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ FTE	GOV REC DOLLAR	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR			FTE
RECREATION MANAGEMENT								
Pay Plan FY20-Cost to Continue - 0000013								
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	605	0.00	605	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	396	0.00	396	0.00
TOTAL - PS	0	0.00	0	0.00	157,361	0.00	157,361	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$157,361	0.00	\$157,361	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$157,361	0.00	\$157,361	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Pay Plan FY20-Cost to Continue - 0000013								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	316	0.00	316	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	184	0.00	184	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	199	0.00	199	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	62	0.00	62	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	30	0.00	30	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	444	0.00	444	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	846	0.00	846	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	428	0.00	428	0.00
ASSISTANT EXHIBITS CARPENTER	0	0.00	0	0.00	505	0.00	505	0.00
CIRCULATION TECHNICIAN	0	0.00	0	0.00	410	0.00	410	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	380	0.00	380	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	7,621	0.00	7,621	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	691	0.00	691	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	573	0.00	573	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	196	0.00	196	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	1,584	0.00	1,584	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	1,520	0.00	1,520	0.00
BIOMETRICIAN	0	0.00	0	0.00	135	0.00	135	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	934	0.00	934	0.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	1,126	0.00	1,126	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	751	0.00	751	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	562	0.00	562	0.00
OFFICE MANAGER	0	0.00	0	0.00	4,934	0.00	4,934	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	5,964	0.00	5,964	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	243	0.00	243	0.00
CARPENTER	0	0.00	0	0.00	436	0.00	436	0.00
LEAD CARPENTER	0	0.00	0	0.00	611	0.00	611	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	1,007	0.00	1,007	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	500	0.00	500	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	63	0.00	63	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	415	0.00	415	0.00
ARCHITECT	0	0.00	0	0.00	97	0.00	97	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Pay Plan FY20-Cost to Continue - 0000013								
ELECTRICAL ENGINEER	0	0.00	0	0.00	68	0.00	68	0.00
PROJECT ENGINEER	0	0.00	0	0.00	586	0.00	586	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	961	0.00	961	0.00
HATCHERY MANAGER	0	0.00	0	0.00	517	0.00	517	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	222	0.00	222	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	739	0.00	739	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	89	0.00	89	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	607	0.00	607	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	89	0.00	89	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	118	0.00	118	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,478	0.00	1,478	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	148	0.00	148	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	74	0.00	74	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	30	0.00	30	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	74	0.00	74	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	13	0.00	13	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	148	0.00	148	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	474	0.00	474	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	74	0.00	74	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	2	0.00	2	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	203	0.00	203	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	1,203	0.00	1,203	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1	0.00	1	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	910	0.00	910	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	969	0.00	969	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	3,005	0.00	3,005	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	2,237	0.00	2,237	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	5,310	0.00	5,310	0.00
NATURALIST	0	0.00	0	0.00	9,992	0.00	9,992	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	2	0.00	2	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	28	0.00	28	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	14	0.00	14	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Pay Plan FY20-Cost to Continue - 0000013								
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	215	0.00	215	0.00
DESIGNER	0	0.00	0	0.00	2,030	0.00	2,030	0.00
DEISGNER/EDITOR	0	0.00	0	0.00	681	0.00	681	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	765	0.00	765	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	750	0.00	750	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	1,018	0.00	1,018	0.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	1,910	0.00	1,910	0.00
WEB DEVELOPER	0	0.00	0	0.00	1,742	0.00	1,742	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	3,514	0.00	3,514	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	2,300	0.00	2,300	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	2,236	0.00	2,236	0.00
VIDEOGRAPHER	0	0.00	0	0.00	750	0.00	750	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	854	0.00	854	0.00
EDITOR	0	0.00	0	0.00	3,474	0.00	3,474	0.00
PHOTOGRAPHER	0	0.00	0	0.00	1,238	0.00	1,238	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	511	0.00	511	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	727	0.00	727	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	4,567	0.00	4,567	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	795	0.00	795	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	23,978	0.00	23,978	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	779	0.00	779	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	2	0.00	2	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	228	0.00	228	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,886	0.00	1,886	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	368	0.00	368	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	251	0.00	251	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	2	0.00	2	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	256	0.00	256	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	153	0.00	153	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	6	0.00	6	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	17	0.00	17	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	30	0.00	30	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Pay Plan FY20-Cost to Continue - 0000013								
FISHERIES DIVISION CHIEF	C	0.00	0	0.00	59	0.00	59	0.00
RESOURCE SCIENCE ADM COORD	C	0.00	0	0.00	20	0.00	20	0.00
WILDLIFE MGMT CHIEF	C	0.00	0	0.00	580	0.00	580	0.00
WILDLIFE DIVISION CHIEF	C	0.00	0	0.00	330	0.00	330	0.00
SPECIES & HABITAT CHIEF	C	0.00	0	0.00	301	0.00	301	0.00
WILDLIFE DIVERSITY COORDINATOR	C	0.00	0	0.00	199	0.00	199	0.00
OUTREACH & EDUCATION CHIEF	C	0.00	0	0.00	2,107	0.00	2,107	0.00
OUTREACH & EDUC DISTRICT SUPV	C	0.00	0	0.00	1,479	0.00	1,479	0.00
OUTREACH & EDUC PROGRAMS SUPV	C	0.00	0	0.00	295	0.00	295	0.00
OUTREACH & EDUCATION DIV CHIEF	C	0.00	0	0.00	1,308	0.00	1,308	0.00
STATE FORESTER/FORESTRY DIVCHF	C	0.00	0	0.00	396	0.00	396	0.00
TOTAL - PS	C	0.00	0	0.00	129,259	0.00	129,259	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$129,259	0.00	\$129,259	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$129,259	0.00	\$129,259	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
ACCOUNTING CLERK II	0	0.00	0	0.00	9	0.00	9	0.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	283	0.00	283	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	821	0.00	821	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	776	0.00	776	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	51	0.00	51	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	774	0.00	774	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	740	0.00	740	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	37	0.00	37	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	40	0.00	40	0.00
FORESTRY IT COORDINATOR	0	0.00	0	0.00	716	0.00	716	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	665	0.00	665	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	58	0.00	58	0.00
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	6,754	0.00	6,754	0.00
IT SERVICES CHIEF	0	0.00	0	0.00	1,463	0.00	1,463	0.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	1,069	0.00	1,069	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	1,091	0.00	1,091	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	36	0.00	36	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	214	0.00	214	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	252	0.00	252	0.00
JANITOR	0	0.00	0	0.00	1,123	0.00	1,123	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	125	0.00	125	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	880	0.00	880	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	860	0.00	860	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	898	0.00	898	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	5,603	0.00	5,603	0.00
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	3,858	0.00	3,858	0.00
<b>EQUIPMENT SHOP REGIONAL SUPERV</b>	0	0.00	0	0.00	2,805	0.00	2,805	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	1,993	0.00	1,993	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	1,940	0.00	1,940	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	411	0.00	411	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	32	0.00	32	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	928	0.00	928	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item  Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
CONSERVATION BUSINESS SERVICES	2011/11		3022.11		50117.11		30127.11	
Pay Plan FY20-Cost to Continue - 0000013								
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	1,180	0.00	1,180	0.00
IT PROJECT SUPERVISOR	0		0	0.00	984	0.00	984	0.00
IT BUSINESS ANALYST	0		0	0.00	2,042	0.00	2,042	0.00
ENTERPRISE INFORMATION ARCHTCT	0		0	0.00	1,177	0.00	1,177	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0		0	0.00	975	0.00	975	0.00
IT PROJECT MANAGER	0		0	0.00	1,674	0.00	1,674	0.00
IT INFORMATION MANAGEMENT MGR	0		0	0.00	1,245	0.00	1,245	0.00
IT INFRASTRUCTURE & OPERTN MGR	0		0	0.00	1,271	0.00	1,271	0.00
IT BUSINESS DEVELOPMENT MGR	0		0	0.00	1,213	0.00	1,213	0.00
INFO TECH FIELD SUPPORT SPEC	0		0	0.00	7,730	0.00	7,730	0.00
IT APPLICATION DEVELOPMENT SUP	0		0	0.00	988	0.00	988	0.00
IT SUPPORT TECHNICIAN	0		0	0.00	4,755	0.00	4,755	0.00
INFO TECH ANALYST	0		0	0.00	1,066	0.00	1,066	0.00
CAD SYSTEM MANAGER	0		0	0.00	929	0.00	929	0.00
CAD TECHNICIAN	0		0	0.00	152	0.00	152	0.00
GIS TECHNICIAN	0	0.00	0	0.00	649	0.00	649	0.00
ASST GIS ANALYST	0	0.00	0	0.00	22	0.00	22	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	196	0.00	196	0.00
BIOMETRICIAN	0	0.00	0	0.00	415	0.00	415	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	431	0.00	431	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	745	0.00	745	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	480	0.00	480	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	892	0.00	892	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	656	0.00	656	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	4	0.00	4	0.00
OFFICE MANAGER	0	0.00	0	0.00	7,477	0.00	7,477	0.00
LEGAL SECRETARY	0	0.00	0	0.00	626	0.00	626	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	8,379	0.00	8,379	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	804	0.00	804	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	2,000	0.00	2,000	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	559	0.00	559	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	341	0.00	341	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
LAND SURVEYOR	0	0.00	0	0.00	364	0.00	364	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	582	0.00	582	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	640	0.00	640	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	788	0.00	788	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	224	0.00	224	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	189	0.00	189	0.00
CARPENTER	0	0.00	0	0.00	3,925	0.00	3,925	0.00
LEAD CARPENTER	0	0.00	0	0.00	5,497	0.00	5,497	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	7,047	0.00	7,047	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	7,997	0.00	7,997	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	305	0.00	305	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	1,073	0.00	1,073	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	1,095	0.00	1,095	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	7,012	0.00	7,012	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	4,996	0.00	4,996	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	13,971	0.00	13,971	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	1,102	0.00	1,102	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	673	0.00	673	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	439	0.00	439	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	5,816	0.00	5,816	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	1,981	0.00	1,981	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	950	0.00	950	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	1,042	0.00	1,042	0.00
REALTY SPECIALIST	0	0.00	0	0.00	910	0.00	910	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	625	0.00	625	0.00
ARCHITECT	0	0.00	0	0.00	676	0.00	676	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	475	0.00	475	0.00
PROJECT ENGINEER	0	0.00	0	0.00	4,101	0.00	4,101	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	1,179	0.00	1,179	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	1,521	0.00	1,521	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	817	0.00	817	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	630	0.00	630	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	739	0.00	739	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	229	0.00	229	0.00
HATCHERY MANAGER	0	0.00	0	0.00	739	0.00	739	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	118	0.00	118	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	296	0.00	296	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	1,371	0.00	1,371	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	158	0.00	158	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	89	0.00	89	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	36	0.00	36	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	37	0.00	37	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	30	0.00	30	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	130	0.00	130	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	2,217	0.00	2,217	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	1,478	0.00	1,478	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	59	0.00	59	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	74	0.00	74	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	44	0.00	44	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	30	0.00	30	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	136	0.00	136	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	44	0.00	44	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	86	0.00	86	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	591	0.00	591	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	1,061	0.00	1,061	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,937	0.00	1,937	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	2	0.00	2	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	477	0.00	477	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	1,421	0.00	1,421	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	467	0.00	467	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	1,137	0.00	1,137	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	271	0.00	271	0.00
RESOURCES ANALYST	0	0.00	0	0.00	484	0.00	484	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	1,740	0.00	1,740	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
GIS SPECIALIST	0	0.00	0	0.00	3,704	0.00	3,704	0.00
POLICY SPECIALIST	0	0.00	0	0.00	1,711	0.00	1,711	0.00
POLICY COORDINATOR	0	0.00	0	0.00	1,805	0.00	1,805	0.00
GIS SUPERVISOR	0	0.00	0	0.00	1,053	0.00	1,053	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	1,161	0.00	1,161	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	1,037	0.00	1,037	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	1,569	0.00	1,569	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	759	0.00	759	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	546	0.00	546	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	3,283	0.00	3,283	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	893	0.00	893	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	1,030	0.00	1,030	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	1,453	0.00	1,453	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	2,692	0.00	2,692	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	4	0.00	4	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	51	0.00	51	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	11	0.00	11	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	748	0.00	748	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	974	0.00	974	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,101	0.00	1,101	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	66	0.00	66	0.00
GENERAL COUNSEL	0	0.00	0	0.00	1,503	0.00	1,503	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	1,078	0.00	1,078	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	983	0.00	983	0.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	1,349	0.00	1,349	0.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	1,344	0.00	1,344	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	1,435	0.00	1,435	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	184	0.00	184	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	60	0.00	60	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	2,646	0.00	2,646	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	1,216	0.00	1,216	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,017	0.00	1,017	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Pay Plan FY20-Cost to Continue - 0000013								
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	143	0.00	143	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	598	0.00	598	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	605	0.00	605	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	397	0.00	397	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	763	0.00	763	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	946	0.00	946	0.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	1,409	0.00	1,409	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	1,686	0.00	1,686	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	1,707	0.00	1,707	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	1,446	0.00	1,446	0.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	1,686	0.00	1,686	0.00
DIRECTOR	0	0.00	0	0.00	2,134	0.00	2,134	0.00
TOTAL - PS	0	0.00	0	0.00	237,718	0.00	237,718	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$237,718	0.00	\$237,718	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$237,718	0.00	\$237,718	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Pay Plan FY20-Cost to Continue - 0000013								
INTERN	0	0.00	0	0.00	1,519	0.00	1,519	0.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	297	0.00	297	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	637	0.00	637	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	81	0.00	81	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	80	0.00	80	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	126	0.00	126	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	7	0.00	7	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	211	0.00	211	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	354	0.00	354	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	798	0.00	798	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	4	0.00	4	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	1,905	0.00	1,905	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	811	0.00	811	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	5,728	0.00	5,728	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	44	0.00	44	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	102	0.00	102	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	147	0.00	147	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	172	0.00	172	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	208	0.00	208	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	22	0.00	22	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	5	0.00	5	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	26	0.00	26	0.00
ASST GIS ANALYST	0	0.00	0	0.00	9	0.00	9	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	64	0.00	64	0.00
BIOMETRICIAN	0	0.00	0	0.00	242	0.00	242	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	685	0.00	685	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	17	0.00	17	0.00
OFFICE MANAGER	0	0.00	0	0.00	2,181	0.00	2,181	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	952	0.00	952	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	15	0.00	15	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	443	0.00	443	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	74	0.00	74	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Pay Plan FY20-Cost to Continue - 0000013								
HATCHERY MANAGER	0	0.00	0	0.00	222	0.00	222	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	34	0.00	34	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	274	0.00	274	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	30	0.00	30	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	89	0.00	89	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	30	0.00	30	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	15	0.00	15	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	38	0.00	38	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	296	0.00	296	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	148	0.00	148	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	2,217	0.00	2,217	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	222	0.00	222	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	132	0.00	132	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	71	0.00	71	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	74	0.00	74	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	58	0.00	58	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	169	0.00	169	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	158	0.00	158	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	74	0.00	74	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	59	0.00	59	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	1,061	0.00	1,061	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,936	0.00	1,936	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	2	0.00	2	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	422	0.00	422	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	470	0.00	470	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	277	0.00	277	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	1,487	0.00	1,487	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	439	0.00	439	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	204	0.00	204	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	1,380	0.00	1,380	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	22	0.00	22	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	1,002	0.00	1,002	0.00

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS	DOLLAR	115	DOLLAR	115	DOLLAN	115	DOLLAN	
Pay Plan FY20-Cost to Continue - 0000013	0	0.00	0	0.00	070	0.00	070	0.00
RESOURCE SCIENCE FIELD CHF	0		0	0.00	276	0.00	276	0.00
RESOURCE SCIENCE CENTER CHIEF	0		0	0.00	140	0.00	140	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	171	0.00	171	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	37	0.00	37	0.00
RESOURCES ANALYST	0	0.00	0	0.00	37	0.00	37	0.00
GIS SPECIALIST	0	0.00	0	0.00	55	0.00	55	0.00
GIS SUPERVISOR	0	0.00	0	0.00	99	0.00	99	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	170	0.00	170	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	5,927	0.00	5,927	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	910	0.00	910	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	1,202	0.00	1,202	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	1,097	0.00	1,097	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	958	0.00	958	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	1,472	0.00	1,472	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	821	0.00	821	0.00
HRIS COORDINATOR	0	0.00	0	0.00	1,150	0.00	1,150	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	32	0.00	32	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	4	0.00	4	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	374	0.00	374	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	240	0.00	240	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	34	0.00	34	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	118	0.00	118	0.00
FISHERIES DIVISION CHIEF	0		0	0.00	44	0.00	44	0.00
RESOURCE SCIENCE ADM COORD	0		0	0.00	137	0.00	137	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	605	0.00	605	0.00
TOTAL - PS	0	0.00	0	0.00	47,188	0.00	47,188	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,188	0.00	\$47,188	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$47,188	0.00	\$47,188	0.00

#### **NEW DECISION ITEM**

				RANK:	<u>2</u> OI	F				
Departme	nt Conservation				Budget Unit	40120C, 4012	25C, 40130C,	40135C, 401	40C, 40145C	
Division						•	·	•	•	
DI Name				DI# 0000015	HB Section	B Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625				
1. AMOU	NT OF REQUEST									
	FY 2	2021 Budget	Request			FY 2021				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	10,423	10,423	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	10,423	10,423	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fring	<b>e</b> 0	0	0	0	Est. Fringe	0	0	0	0	
	ges budgeted in Hous				<u> </u>	s budgeted in He		•	•	
budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation.										
Other Fund	ds:				Other Funds:					
2. THIS RE	EQUEST CAN BE CA	TEGORIZE	AS:							
New Legislation				New Program Fund Switch						
Federal Mandate				Program Expansion Cost to Continue						
GR Pick-Up				Space Request Equipment Replacement  Other: Mileage Reimbursement Rate Increase						
	Pay Plan			<u> </u>	Other: Mileage Reim	bursement Rate	Increase		_	
	THIS FUNDING NE				FOR ITEMS CHECKED	IN #2. INCLUD	E THE FEDE	RAL OR STA	TE STATUTO	ORY OR
					n the mileage reimburseme ould bring the mileage rei			e first year of	a proposed thi	ree-year

RANK:	2	OF

Department	Conservation		<b>Budget Unit</b>	40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division				<del>-</del>
DI Name	Mileage Reimbursement Rate Increase	DI# 0000015	HB Section	6.600, 6.605, 6.610, 6.615, 6.620, 6.625

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage reimbursement rate is \$.58.

	Mileage Reimbursement Rates											
	Jan. 1, Jan. 1				Jan. 1, 2017 - Dec. 31, 2017 - 31, 2018 - Dec.		Jan. 1, 2019 - June 30, 2019	July 1, 2019 - June 30, 2020				
IRS	56.5	56	57.5	54	53.5	54.5	58	58				
State of Missouri	37	37	37	37	37	37	37	43				

The appropriation will be reallocated as follows:

Habitat Management	\$211
Fish & Wildlife Management	\$3,090
Recreation Management	\$659
Education & Communication	\$1,297
<b>Conservation Business Services</b>	\$3,383
Staff Development & Benefits	\$1,783
Total	\$10,423

RANK:	2	OF	

Department Conservation			_	Budget Unit	40120C, 4012	25C, 40130C	, 40135C, 401	140C, 40145	C
Division DI Name Mileage Reimbursement Rate	e Increase	DI# 0000015		HB Section	6.600, 6.605,	6.610, 6.615	5, 6.620, 6.625	<b>i</b>	
5. BREAK DOWN THE REQUEST BY BU	DGET OBJE	CT CLASS, .	JOB CLASS,	AND FUND SC	URCE. IDEN	ITIFY ONE-T	IME COSTS.		
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/30b Class	DOLLARS	116	DOLLARS	116	DOLLARS	116	DOLLARS	1112	DOLLARS
Instate Travel					10,423		10,423		
Total EE	0		0		10,423	•	10,423		0
Grand Total	0	0.0	0	0.0	10,423	0.0	10,423	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class									
Budget Object Class/Job Class	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class  Total EE	GR	GR	FED	FED	OTHER	OTHER	TOTAL DOLLARS	TOTAL	One-Time

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HABITAT MANAGEMENT									
Mileage Reimburse Rate Incr - 0000015									
TRAVEL, IN-STATE	0	0.00	0	0.00	211	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	211	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$211	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$211	0.00		0.00	

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,090	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,090	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,090	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,090	0.00		0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	659	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	659	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$659	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$659	0.00		0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,297	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,297	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,297	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,297	0.00		0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,383	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,383	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,383	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,383	0.00		0.00

						_		
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,783	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,783	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,783	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,783	0.00		0.00

				RANK:	OF					
epartment o	of Conservation				Budget Unit	40120C, 4012	25C, 40130C,	, 40135C, 401	140C, 40145C	
ivision										
Name Con	servation Compe	nsation Pla	an	DI# 1400001	HB Section	6.600, 6.605,	6.610, 6.615	, 6.620, 6.625	•	
AMOUNT C	F REQUEST									
	FY 20	021 Budge	t Request			FY 202	l Governor's	Recommen	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
s _	0	0	1,153,089	1,153,089	PS	0	0	1,153,089	1,153,089	
E	0	0	0	0	EE	0	0	0	0	
SD	0	0	0	0	PSD	0	0	0	0	
RF	0	0	0	0	TRF	0	0	0	0_	
otal	0	0	1,153,089	1,153,089	Total	0	0	1,153,089	1,153,089	
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
st. Fringe	0	0	370.142	370,142	Est. Fringe	0	0	370.142	370,142	
	budgeted in House	Bill 5 exce	pt for certain			s budgeted in H	ouse Bill 5 ex	cept for certa		
udgeted dired	ctly to MoDOT, High	hway Patro	I, and Conser	vation.	budgeted dire	ctly to MoDOT,	Highway Pa	trol, and Cons	servation.	
ther Funds: 0	Conservation Comm	nission Fun	d (0609)		Other Funds:					
	EST CAN BE CAT	EGORIZEI	O AS:							
	ew Legislation		_		w Program	_		Fund Switch		
	ederal Mandate		=		ogram Expansion	=		Cost to Conti		
	R Pick-Up		<del>-</del>		ace Request	<del>-</del>		Equipment Re	eplacement	
XPa	ay Plan		_	Oth	ner:					
WHY IS TH	IS FUNDING NEE	DED2 DRO	NIDE AN EX	DI ANATION FO	OR ITEMS CHECKED II	N #2 INCLUD	E THE FEDE	PAL OR STA	TE STATUTORY	′ OR
	NAL AUTHORIZA				OK II LING GIILOKLD II	14 #2. INOLOD	_	IVAL OIL OIL	(IL OTATOTOKI	Oit
The FY 2021	budget includes a	3% pay pla	n to continue	the market-base	ed compensation strateç	gy implemented	l in FY 2019.			

RANK:	5	OF	
			_

Department of Conservation		<b>Budget Unit</b>	40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division			<u> </u>
DI Name Conservation Compensation Plan	DI# 1400001	<b>HB Section</b>	6.600, 6.605, 6.610, 6.615, 6.620, 6.625

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount for the FY21 pay plan was based on a 3.0% market adjustment. Conservation intends to utilize appropriated funding to continue the market-based compensation strategy the Department implemented in FY19.

HABITAT MANAGEMENT	\$229,313
FISH AND WILDLIFE MANAGEMENT	\$330,970
RECREATION MANAGEMENT	\$163,666
EDUCATION AND COMMUNCIATION	\$131,406
CONSERVATION BUSINESS SERVICES	\$248,813
STAFF DEVELOPMENT AND BENEFITS	\$ 48,921

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100 - Salaries & Wages					1,153,089		1,153,089	0.0	
Total PS	0	0.0	0	0.0	1,153,089	0.0	1,153,089	0.0	0
							0		
Total EE	0		0		0		0		0
							0		
otal PSD	0		0		0		0		0
ransfers									
otal TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,153,089	0.0	1,153,089	0.0	0

RANK:	5	OF	

Department of Conservation  Division				Budget Unit	40120C, 4012	25C, 40130C	, 40135C, 401	40C, 40145	С
DI Name Conservation Compensation	on Plan	DI# 1400001		HB Section	6.600, 6.605,	6.610, 6.615	s, 6.620, 6.625	<b>i</b>	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries & Wages					1,153,089		1,153,089	0.0	
Total PS	0	0.0	0	0.0	1,153,089	0.0	1,153,089	0.0	0
Total EE	0		0		0		0 <b>0</b>		0
Program Distributions Total PSD	0		0		0		0 <b>0</b>		0
Transfers <b>Total TRF</b>	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,153,089	0.0	1,153,089	0.0	0

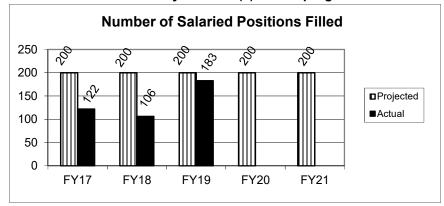
RANK:	5	OF

 Department of Conservation
 Budget Unit
 40120C, 40125C, 40130C, 40135C, 40140C, 40145C

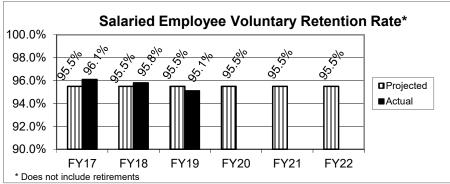
 Division
 DI Name Conservation Compensation Plan
 DI# 1400001
 HB Section
 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

# 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 6a. Provide an activity measure(s) for the program.

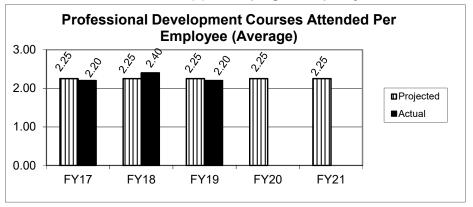


## 6c. Provide a measure(s) of the program's impact.



According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

#### 6b. Provide a measure(s) of the program's quality.



#### 6d. Provide a measure(s) of the program's efficiency.

The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing and retaining a diverse and skilled workforce. Cost per hire (total internal costs+external recruiting costs/total number of hires in a given time frame) for salaried employees is approximately \$1,500 which is significantly less than the industry benchmarks of \$4,000 as reported from the Society of Human Resources Management (SHRM).

# NEW DECISION ITEM RANK: \_\_\_\_5 OF \_\_\_\_\_

Department of Conservation		Budget Unit	40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division			
Name Conservation Compensation Plan	DI# 1400001	<b>HB Section</b>	6.600, 6.605, 6.610, 6.615, 6.620, 6.625

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Conservation Compensation Plan - 1400001								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	1,718	0.00	1,718	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	6,323	0.00	6,323	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	82	0.00	82	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	445	0.00	445	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	3,299	0.00	3,299	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	217	0.00	217	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	2,309	0.00	2,309	0.00
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	1,118	0.00	1,118	0.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	7,508	0.00	7,508	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	1,637	0.00	1,637	0.00
FORESTER I	0	0.00	0	0.00	4,404	0.00	4,404	0.00
FORESTER II	0	0.00	0	0.00	18,795	0.00	18,795	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	228	0.00	228	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	21,768	0.00	21,768	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	37,789	0.00	37,789	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	500	0.00	500	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	28,172	0.00	28,172	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	76	0.00	76	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	227	0.00	227	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	197	0.00	197	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	1,945	0.00	1,945	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	259	0.00	259	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	1,885	0.00	1,885	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	324	0.00	324	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	449	0.00	449	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	76	0.00	76	0.00
ASST GIS ANALYST	0	0.00	0	0.00	15	0.00	15	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	2	0.00	2	0.00
BIOMETRICIAN	0	0.00	0	0.00	299	0.00	299	0.00
OFFICE MANAGER	0	0.00	0	0.00	700	0.00	700	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	779	0.00	779	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	64	0.00	64	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Conservation Compensation Plan - 1400001								
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	428	0.00	428	0.00
ARCHITECT	0	0.00	0	0.00	116	0.00	116	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	70	0.00	70	0.00
PROJECT ENGINEER	0	0.00	0	0.00	435	0.00	435	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	84	0.00	84	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	989	0.00	989	0.00
HATCHERY MANAGER	0	0.00	0	0.00	46	0.00	46	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	685	0.00	685	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	1,218	0.00	1,218	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	99	0.00	99	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	15	0.00	15	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	23	0.00	23	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	128	0.00	128	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	91	0.00	91	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	8,184	0.00	8,184	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	2,055	0.00	2,055	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	685	0.00	685	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	153	0.00	153	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	656	0.00	656	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	1,531	0.00	1,531	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	456	0.00	456	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	106	0.00	106	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	328	0.00	328	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	2,185	0.00	2,185	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,995	0.00	1,995	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	779	0.00	779	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	711	0.00	711	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	2	0.00	2	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	10	0.00	10	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	1,017	0.00	1,017	0.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	706	0.00	706	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	3,186	0.00	3,186	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Conservation Compensation Plan - 1400001								
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	1,014	0.00	1,014	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	1,936	0.00	1,936	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	665	0.00	665	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	627	0.00	627	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	4,596	0.00	4,596	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	1,886	0.00	1,886	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	584	0.00	584	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	631	0.00	631	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	2,848	0.00	2,848	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1,453	0.00	1,453	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	1	0.00	1	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	8	0.00	8	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	18	0.00	18	0.00
AREA BIOLOGIST	0	0.00	0	0.00	3,297	0.00	3,297	0.00
RESOURCES ANALYST	0	0.00	0	0.00	10	0.00	10	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	220	0.00	220	0.00
POLICY COORDINATOR	0	0.00	0	0.00	929	0.00	929	0.00
GIS SUPERVISOR	0	0.00	0	0.00	8	0.00	8	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	274	0.00	274	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	403	0.00	403	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	8,166	0.00	8,166	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	884	0.00	884	0.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	757	0.00	757	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	570	0.00	570	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,942	0.00	1,942	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	189	0.00	189	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	257	0.00	257	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	2	0.00	2	0.00
RESEARCH ASST	0	0.00	0	0.00	688	0.00	688	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	12,688	0.00	12,688	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	3,302	0.00	3,302	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	263	0.00	263	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Conservation Compensation Plan - 1400001								
RESOURCE SCIENCE FLD STA SUPV	C	0.00	0	0.00	990	0.00	990	0.00
RESOURCE SCIENCE SUPV	(	0.00	0	0.00	176	0.00	176	0.00
FISHERIES FIELD OPERS CHIEF	C	0.00	0	0.00	912	0.00	912	0.00
FISHERIES DIVISION CHIEF	C	0.00	0	0.00	594	0.00	594	0.00
WILDLIFE MGMT CHIEF	C	0.00	0	0.00	598	0.00	598	0.00
WILDLIFE DIVISION CHIEF	C	0.00	0	0.00	339	0.00	339	0.00
SPECIES & HABITAT CHIEF	C	0.00	0	0.00	310	0.00	310	0.00
WILDLIFE DIVERSITY COORDINATOR	C	0.00	0	0.00	204	0.00	204	0.00
FOREST MANAGEMENT CHIEF	C	0.00	0	0.00	623	0.00	623	0.00
STATE FORESTER/FORESTRY DIVCHF	C	0.00	0	0.00	408	0.00	408	0.00
FORESTRY ADMINISTRATIVE MGR	C	0.00	0	0.00	262	0.00	262	0.00
TOTAL - PS	C	0.00	0	0.00	229,313	0.00	229,313	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$229,313	0.00	\$229,313	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$229,313	0.00	\$229,313	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Conservation Compensation Plan - 1400001								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	8,130	0.00	8,130	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	6,150	0.00	6,150	0.00
CONSERVATION AGENT I	0	0.00	0	0.00	27,797	0.00	27,797	0.00
CONSERVATION AGENT II	0	0.00	0	0.00	14,209	0.00	14,209	0.00
CONSERVATION AGENT III	0	0.00	0	0.00	80,368	0.00	80,368	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	39	0.00	39	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	1,250	0.00	1,250	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	2,540	0.00	2,540	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	38	0.00	38	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	16,426	0.00	16,426	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	5,455	0.00	5,455	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	10,292	0.00	10,292	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	62	0.00	62	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	45	0.00	45	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	5,074	0.00	5,074	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	86	0.00	86	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	501	0.00	501	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	6,492	0.00	6,492	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	88	0.00	88	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	224	0.00	224	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	871	0.00	871	0.00
ASST GIS ANALYST	0	0.00	0	0.00	817	0.00	817	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	407	0.00	407	0.00
BIOMETRICIAN	0	0.00	0	0.00	1,693	0.00	1,693	0.00
OFFICE MANAGER	0	0.00	0	0.00	1,495	0.00	1,495	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	1,017	0.00	1,017	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	294	0.00	294	0.00
LAND SURVEYOR	0	0.00	0	0.00	46	0.00	46	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	75	0.00	75	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	308	0.00	308	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	260	0.00	260	0.00
CARPENTER	0	0.00	0	0.00	308	0.00	308	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Conservation Compensation Plan - 1400001								
LEAD CARPENTER	0	0.00	0	0.00	367	0.00	367	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	691	0.00	691	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	743	0.00	743	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	572	0.00	572	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	194	0.00	194	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	428	0.00	428	0.00
ARCHITECT	0	0.00	0	0.00	349	0.00	349	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	210	0.00	210	0.00
PROJECT ENGINEER	0	0.00	0	0.00	1,307	0.00	1,307	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	195	0.00	195	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	159	0.00	159	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	856	0.00	856	0.00
HATCHERY MANAGER	0	0.00	0	0.00	4,763	0.00	4,763	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	716	0.00	716	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	228	0.00	228	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	228	0.00	228	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	808	0.00	808	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	101	0.00	101	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	4,706	0.00	4,706	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	457	0.00	457	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	1,370	0.00	1,370	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	15,222	0.00	15,222	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	4,186	0.00	4,186	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	685	0.00	685	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	456	0.00	456	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	76	0.00	76	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	4,084	0.00	4,084	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	565	0.00	565	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	1,531	0.00	1,531	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	2,479	0.00	2,479	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	943	0.00	943	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	251	0.00	251	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Conservation Compensation Plan - 1400001								
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	1,425	0.00	1,425	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	2,245	0.00	2,245	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	1	0.00	1	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	497	0.00	497	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	33	0.00	33	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	546	0.00	546	0.00
RESOURCES ANALYST	0	0.00	0	0.00	355	0.00	355	0.00
GIS SPECIALIST	0	0.00	0	0.00	2,252	0.00	2,252	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	222	0.00	222	0.00
POLICY COORDINATOR	0	0.00	0	0.00	929	0.00	929	0.00
GIS SUPERVISOR	0	0.00	0	0.00	877	0.00	877	0.00
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	10,224	0.00	10,224	0.00
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	21,967	0.00	21,967	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	8,963	0.00	8,963	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	931	0.00	931	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	955	0.00	955	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	1,231	0.00	1,231	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	202	0.00	202	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	6,210	0.00	6,210	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	442	0.00	442	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	469	0.00	469	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	570	0.00	570	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,943	0.00	1,943	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	259	0.00	259	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	1,115	0.00	1,115	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	1,937	0.00	1,937	0.00
RESEARCH ASST	0	0.00	0	0.00	556	0.00	556	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	6,344	0.00	6,344	0.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	955	0.00	955	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	264	0.00	264	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	2,166	0.00	2,166	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
Conservation Compensation Plan - 1400001								
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,543	0.00	1,543	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	716	0.00	716	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	912	0.00	912	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	593	0.00	593	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	125	0.00	125	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	853	0.00	853	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	597	0.00	597	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	340	0.00	340	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	310	0.00	310	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	410	0.00	410	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	2,364	0.00	2,364	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	1,339	0.00	1,339	0.00
TOTAL - PS	0	0.00	0	0.00	330,970	0.00	330,970	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$330,970	0.00	\$330,970	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$330,970	0.00	\$330,970	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Conservation Compensation Plan - 1400001								
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	8	0.00	8	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	1	0.00	1	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	548	0.00	548	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	434	0.00	434	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,577	0.00	1,577	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	819	0.00	819	0.00
FORESTER I	0	0.00	0	0.00	1,469	0.00	1,469	0.00
FORESTER II	0	0.00	0	0.00	6,265	0.00	6,265	0.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	16,312	0.00	16,312	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	27,750	0.00	27,750	0.00
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	766	0.00	766	0.00
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	787	0.00	787	0.00
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	4,535	0.00	4,535	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	27	0.00	27	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	492	0.00	492	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	1,903	0.00	1,903	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	4,893	0.00	4,893	0.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	224	0.00	224	0.00
CART PROGRAM COORDINATOR	0	0.00	0	0.00	1,200	0.00	1,200	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	50	0.00	50	0.00
CAD TECHNICIAN	0	0.00	0	0.00	366	0.00	366	0.00
GIS TECHNICIAN	0	0.00	0	0.00	35	0.00	35	0.00
ASST GIS ANALYST	0	0.00	0	0.00	89	0.00	89	0.00
OFFICE MANAGER	0	0.00	0	0.00	131	0.00	131	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	489	0.00	489	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	1,291	0.00	1,291	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	580	0.00	580	0.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	727	0.00	727	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	7,152	0.00	7,152	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	3,532	0.00	3,532	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	384	0.00	384	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	1,247	0.00	1,247	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Conservation Compensation Plan - 1400001								
LAND SURVEYOR	0	0.00	0	0.00	516	0.00	516	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	824	0.00	824	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	440	0.00	440	0.00
ENGINEERING DESIGN TECH	0		0	0.00	1,685	0.00	1,685	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	676	0.00	676	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	1,034	0.00	1,034	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	231	0.00	231	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	194	0.00	194	0.00
CARPENTER	0	0.00	0	0.00	2,779	0.00	2,779	0.00
LEAD CARPENTER	0	0.00	0	0.00	3,299	0.00	3,299	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	2,072	0.00	2,072	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	1,025	0.00	1,025	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	7,425	0.00	7,425	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	5,718	0.00	5,718	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	37	0.00	37	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	517	0.00	517	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	1,282	0.00	1,282	0.00
ARCHITECT	0	0.00	0	0.00	931	0.00	931	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	560	0.00	560	0.00
PROJECT ENGINEER	0	0.00	0	0.00	3,483	0.00	3,483	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	64	0.00	64	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	82	0.00	82	0.00
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	44	0.00	44	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	304	0.00	304	0.00
HATCHERY MANAGER	0	0.00	0	0.00	609	0.00	609	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	30	0.00	30	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	762	0.00	762	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	91	0.00	91	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	152	0.00	152	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,827	0.00	1,827	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	46	0.00	46	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	76	0.00	76	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Conservation Compensation Plan - 1400001								
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	533	0.00	533	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	1	0.00	1	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,994	0.00	1,994	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	1,062	0.00	1,062	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	1,238	0.00	1,238	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	943	0.00	943	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	1,809	0.00	1,809	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	3,886	0.00	3,886	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	2,921	0.00	2,921	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	0	0.00	4,142	0.00	4,142	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	1,425	0.00	1,425	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	540	0.00	540	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	26	0.00	26	0.00
GIS SPECIALIST	0	0.00	0	0.00	149	0.00	149	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	221	0.00	221	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	201	0.00	201	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	3,465	0.00	3,465	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	443	0.00	443	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	234	0.00	234	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	1,138	0.00	1,138	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,942	0.00	1,942	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	190	0.00	190	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	258	0.00	258	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	6,344	0.00	6,344	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	263	0.00	263	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	137	0.00	137	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	61	0.00	61	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	498	0.00	498	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	243	0.00	243	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	185	0.00	185	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	596	0.00	596	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	340	0.00	340	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ FTE	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		DOLLAR	FTE
RECREATION MANAGEMENT								
Conservation Compensation Plan - 1400001								
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	309	0.00	309	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	622	0.00	622	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	409	0.00	409	0.00
TOTAL - PS	0	0.00	0	0.00	163,666	0.00	163,666	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$163,666	0.00	\$163,666	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$163.666	0.00	\$163,666	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Conservation Compensation Plan - 1400001								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	435	0.00	435	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	198	0.00	198	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	341	0.00	341	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	66	0.00	66	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	30	0.00	30	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	460	0.00	460	0.00
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	872	0.00	872	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	442	0.00	442	0.00
ASSISTANT EXHIBITS CARPENTER	0	0.00	0	0.00	551	0.00	551	0.00
CIRCULATION TECHNICIAN	0	0.00	0	0.00	423	0.00	423	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	402	0.00	402	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	8,993	0.00	8,993	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	713	0.00	713	0.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	590	0.00	590	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	15	0.00	15	0.00
COMMUNITY FORESTER II	0	0.00	0	0.00	1,631	0.00	1,631	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	1,586	0.00	1,586	0.00
BIOMETRICIAN	0	0.00	0	0.00	138	0.00	138	0.00
COMMUNICATIONS MANAGER	0	0.00	0	0.00	963	0.00	963	0.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	1,161	0.00	1,161	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	773	0.00	773	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	578	0.00	578	0.00
OFFICE MANAGER	0	0.00	0	0.00	5,401	0.00	5,401	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	7,120	0.00	7,120	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	125	0.00	125	0.00
CARPENTER	0	0.00	0	0.00	309	0.00	309	0.00
LEAD CARPENTER	0	0.00	0	0.00	366	0.00	366	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	1,381	0.00	1,381	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	327	0.00	327	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	64	0.00	64	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	428	0.00	428	0.00
ARCHITECT	0	0.00	0	0.00	116	0.00	116	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Conservation Compensation Plan - 1400001								
ELECTRICAL ENGINEER	0	0.00	0	0.00	70	0.00	70	0.00
PROJECT ENGINEER	0	0.00	0	0.00	435	0.00	435	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	989	0.00	989	0.00
HATCHERY MANAGER	0	0.00	0	0.00	533	0.00	533	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	228	0.00	228	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	761	0.00	761	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	91	0.00	91	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	638	0.00	638	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	91	0.00	91	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	122	0.00	122	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,522	0.00	1,522	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	152	0.00	152	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	76	0.00	76	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	30	0.00	30	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	76	0.00	76	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	12	0.00	12	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	152	0.00	152	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	486	0.00	486	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	76	0.00	76	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	2	0.00	2	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	209	0.00	209	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	1,238	0.00	1,238	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	937	0.00	937	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	998	0.00	998	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	3,095	0.00	3,095	0.00
EDUCATION OUTREACH COORD	0	0.00	0	0.00	2,305	0.00	2,305	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	5,465	0.00	5,465	0.00
NATURALIST	0	0.00	0	0.00	10,286	0.00	10,286	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	28	0.00	28	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	14	0.00	14	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	221	0.00	221	0.00
DESIGNER	0	0.00	0	0.00	2,091	0.00	2,091	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Conservation Compensation Plan - 1400001								
DEISGNER/EDITOR	0	0.00	0	0.00	702	0.00	702	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	787	0.00	787	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	772	0.00	772	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	1,048	0.00	1,048	0.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	1,968	0.00	1,968	0.00
WEB DEVELOPER	0	0.00	0	0.00	1,795	0.00	1,795	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	3,619	0.00	3,619	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	2,368	0.00	2,368	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	2,303	0.00	2,303	0.00
VIDEOGRAPHER	0	0.00	0	0.00	772	0.00	772	0.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	881	0.00	881	0.00
EDITOR	0	0.00	0	0.00	3,942	0.00	3,942	0.00
PHOTOGRAPHER	0	0.00	0	0.00	1,275	0.00	1,275	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	526	0.00	526	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	749	0.00	749	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	4,705	0.00	4,705	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	818	0.00	818	0.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	20,567	0.00	20,567	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	803	0.00	803	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	4	0.00	4	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	234	0.00	234	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	1,942	0.00	1,942	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	379	0.00	379	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	258	0.00	258	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	7	0.00	7	0.00
RESEARCH ASST	0	0.00	0	0.00	1	0.00	1	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	263	0.00	263	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	157	0.00	157	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	6	0.00	6	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	18	0.00	18	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	30	0.00	30	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	61	0.00	61	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
Conservation Compensation Plan - 1400001								
RESOURCE SCIENCE ADM COORD	(	0.00	0	0.00	21	0.00	21	0.00
WILDLIFE MGMT CHIEF	(	0.00	0	0.00	596	0.00	596	0.00
WILDLIFE DIVISION CHIEF	(	0.00	0	0.00	340	0.00	340	0.00
SPECIES & HABITAT CHIEF	(	0.00	0	0.00	309	0.00	309	0.00
WILDLIFE DIVERSITY COORDINATOR	(	0.00	0	0.00	205	0.00	205	0.00
OUTREACH & EDUCATION CHIEF	(	0.00	0	0.00	2,171	0.00	2,171	0.00
OUTREACH & EDUC DISTRICT SUPV	(	0.00	0	0.00	1,517	0.00	1,517	0.00
OUTREACH & EDUC PROGRAMS SUPV	(	0.00	0	0.00	303	0.00	303	0.00
OUTREACH & EDUCATION DIV CHIEF	(	0.00	0	0.00	1,348	0.00	1,348	0.00
STATE FORESTER/FORESTRY DIVCHF	(	0.00	0	0.00	409	0.00	409	0.00
TOTAL - PS	(	0.00	0	0.00	131,406	0.00	131,406	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$131,406	0.00	\$131,406	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$131,406	0.00	\$131,406	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Conservation Compensation Plan - 1400001								
ACCOUNTING CLERK II	0	0.00	0	0.00	778	0.00	778	0.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	389	0.00	389	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	881	0.00	881	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	131	0.00	131	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	52	0.00	52	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	836	0.00	836	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	763	0.00	763	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	38	0.00	38	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	47	0.00	47	0.00
FORESTRY IT COORDINATOR	0	0.00	0	0.00	738	0.00	738	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	686	0.00	686	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	24	0.00	24	0.00
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	6,957	0.00	6,957	0.00
IT SERVICES CHIEF	0	0.00	0	0.00	1,627	0.00	1,627	0.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	3,191	0.00	3,191	0.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	1,123	0.00	1,123	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	36	0.00	36	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	221	0.00	221	0.00
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	260	0.00	260	0.00
JANITOR	0	0.00	0	0.00	1,825	0.00	1,825	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	128	0.00	128	0.00
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	906	0.00	906	0.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	885	0.00	885	0.00
ACCOUNTING CLERK I	0	0.00	0	0.00	1,498	0.00	1,498	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	3,138	0.00	3,138	0.00
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	4,152	0.00	4,152	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	858	0.00	858	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	2,057	0.00	2,057	0.00
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	1,999	0.00	1,999	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	31	0.00	31	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	34	0.00	34	0.00
PURCHASING SUPERVISOR	0	0.00	0	0.00	955	0.00	955	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Conservation Compensation Plan - 1400001								
IT MOBILE DEVICE SPECIALIST	0	0.00	0	0.00	1,663	0.00	1,663	0.00
IT SECURITY ARCHITECT	0	0.00	0	0.00	2,160	0.00	2,160	0.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	1,220	0.00	1,220	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	1,013	0.00	1,013	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	2,028	0.00	2,028	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	1,211	0.00	1,211	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	1,041	0.00	1,041	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	1,724	0.00	1,724	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	1,282	0.00	1,282	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	1,310	0.00	1,310	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	1,249	0.00	1,249	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	7,733	0.00	7,733	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	1,018	0.00	1,018	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	5,055	0.00	5,055	0.00
INFO TECH ANALYST	0	0.00	0	0.00	1,098	0.00	1,098	0.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	957	0.00	957	0.00
CAD TECHNICIAN	0	0.00	0	0.00	156	0.00	156	0.00
GIS TECHNICIAN	0	0.00	0	0.00	669	0.00	669	0.00
ASST GIS ANALYST	0	0.00	0	0.00	23	0.00	23	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	189	0.00	189	0.00
BIOMETRICIAN	0	0.00	0	0.00	427	0.00	427	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	444	0.00	444	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	768	0.00	768	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	493	0.00	493	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	23	0.00	23	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	675	0.00	675	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	4	0.00	4	0.00
OFFICE MANAGER	0	0.00	0	0.00	8,322	0.00	8,322	0.00
LEGAL SECRETARY	0	0.00	0	0.00	644	0.00	644	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	15,959	0.00	15,959	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	4,767	0.00	4,767	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	2,061	0.00	2,061	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Conservation Compensation Plan - 1400001								
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	575	0.00	575	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	831	0.00	831	0.00
LAND SURVEYOR	0	0.00	0	0.00	375	0.00	375	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	600	0.00	600	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	658	0.00	658	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	722	0.00	722	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	231	0.00	231	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	194	0.00	194	0.00
CARPENTER	0	0.00	0	0.00	2,778	0.00	2,778	0.00
LEAD CARPENTER	0	0.00	0	0.00	3,299	0.00	3,299	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	9,669	0.00	9,669	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	5,234	0.00	5,234	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	493	0.00	493	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	1,105	0.00	1,105	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	1,216	0.00	1,216	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	6,682	0.00	6,682	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	5,146	0.00	5,146	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	13,050	0.00	13,050	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	1,135	0.00	1,135	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	692	0.00	692	0.00
MECHANICAL ENGINEER	0	0.00	0	0.00	454	0.00	454	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	5,993	0.00	5,993	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	2,039	0.00	2,039	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	979	0.00	979	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	1,358	0.00	1,358	0.00
REALTY SPECIALIST	0	0.00	0	0.00	937	0.00	937	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	644	0.00	644	0.00
ARCHITECT	0	0.00	0	0.00	813	0.00	813	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	489	0.00	489	0.00
PROJECT ENGINEER	0	0.00	0	0.00	3,048	0.00	3,048	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	1,213	0.00	1,213	0.00
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	1,567	0.00	1,567	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Conservation Compensation Plan - 1400001								
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	843	0.00	843	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	630	0.00	630	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	761	0.00	761	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	236	0.00	236	0.00
HATCHERY MANAGER	0	0.00	0	0.00	761	0.00	761	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	122	0.00	122	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	304	0.00	304	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	1,412	0.00	1,412	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	162	0.00	162	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	91	0.00	91	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	38	0.00	38	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	38	0.00	38	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	30	0.00	30	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	134	0.00	134	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	2,283	0.00	2,283	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	1,522	0.00	1,522	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	61	0.00	61	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	76	0.00	76	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	46	0.00	46	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	30	0.00	30	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	124	0.00	124	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	46	0.00	46	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	87	0.00	87	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	609	0.00	609	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	1,093	0.00	1,093	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,994	0.00	1,994	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1	0.00	1	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	492	0.00	492	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	7	0.00	7	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	482	0.00	482	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	1,171	0.00	1,171	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	285	0.00	285	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
Conservation Compensation Plan - 1400001								
RESOURCES ANALYST	0	0.00	0	0.00	497	0.00	497	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	1,793	0.00	1,793	0.00
GIS SPECIALIST	0	0.00	0	0.00	4,145	0.00	4,145	0.00
POLICY SPECIALIST	0	0.00	0	0.00	1,763	0.00	1,763	0.00
POLICY COORDINATOR	0	0.00	0	0.00	1,858	0.00	1,858	0.00
GIS SUPERVISOR	0	0.00	0	0.00	1,085	0.00	1,085	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	1,196	0.00	1,196	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	1,068	0.00	1,068	0.00
FEDERAL AID ANALYST	0	0.00	0	0.00	1,616	0.00	1,616	0.00
FEDERAL AID SPECIALIST	0	0.00	0	0.00	783	0.00	783	0.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	563	0.00	563	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	3,058	0.00	3,058	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	919	0.00	919	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	1,062	0.00	1,062	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	95	0.00	95	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	2,772	0.00	2,772	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	5	0.00	5	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	67	0.00	67	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	33	0.00	33	0.00
RESEARCH ASST	0	0.00	0	0.00	1,013	0.00	1,013	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	771	0.00	771	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	1,005	0.00	1,005	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,134	0.00	1,134	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	72	0.00	72	0.00
GENERAL COUNSEL	0	0.00	0	0.00	1,548	0.00	1,548	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	1,111	0.00	1,111	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	1,013	0.00	1,013	0.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	1,389	0.00	1,389	0.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	606	0.00	606	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	1,478	0.00	1,478	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	189	0.00	189	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	62	0.00	62	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								_
Conservation Compensation Plan - 1400001								
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	1,871	0.00	1,871	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	1,381	0.00	1,381	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,046	0.00	1,046	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	147	0.00	147	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	616	0.00	616	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	623	0.00	623	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	408	0.00	408	0.00
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	786	0.00	786	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	974	0.00	974	0.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	1,451	0.00	1,451	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	1,737	0.00	1,737	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	1,758	0.00	1,758	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	1,490	0.00	1,490	0.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	1,737	0.00	1,737	0.00
DIRECTOR	0	0.00	0	0.00	2,199	0.00	2,199	0.00
TOTAL - PS	0	0.00	0	0.00	248,813	0.00	248,813	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$248,813	0.00	\$248,813	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$248,813	0.00	\$248,813	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Conservation Compensation Plan - 1400001								
INTERN	0	0.00	0	0.00	1,565	0.00	1,565	0.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	408	0.00	408	0.00
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	683	0.00	683	0.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	13	0.00	13	0.00
DATABASE SPECIALIST	0	0.00	0	0.00	82	0.00	82	0.00
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	137	0.00	137	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	8	0.00	8	0.00
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	216	0.00	216	0.00
FISHERIES TECHNICIAN I	0	0.00	0	0.00	378	0.00	378	0.00
FORESTER ASSISTANT	0	0.00	0	0.00	819	0.00	819	0.00
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	1	0.00	1	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	1,962	0.00	1,962	0.00
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	125	0.00	125	0.00
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	7,043	0.00	7,043	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	46	0.00	46	0.00
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	107	0.00	107	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	150	0.00	150	0.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	151	0.00	151	0.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	15	0.00	15	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	23	0.00	23	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	5	0.00	5	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	27	0.00	27	0.00
ASST GIS ANALYST	0	0.00	0	0.00	9	0.00	9	0.00
ASST GIS SPECIALIST	0	0.00	0	0.00	62	0.00	62	0.00
BIOMETRICIAN	0	0.00	0	0.00	248	0.00	248	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	706	0.00	706	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	18	0.00	18	0.00
OFFICE MANAGER	0	0.00	0	0.00	2,584	0.00	2,584	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	957	0.00	957	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	15	0.00	15	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	457	0.00	457	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	76	0.00	76	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Conservation Compensation Plan - 1400001								
HATCHERY MANAGER	0	0.00	0	0.00	228	0.00	228	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	35	0.00	35	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	281	0.00	281	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	30	0.00	30	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	91	0.00	91	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	30	0.00	30	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	15	0.00	15	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	38	0.00	38	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	304	0.00	304	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	152	0.00	152	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	2,283	0.00	2,283	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	228	0.00	228	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	136	0.00	136	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	72	0.00	72	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	76	0.00	76	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	60	0.00	60	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	155	0.00	155	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	163	0.00	163	0.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	76	0.00	76	0.00
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	61	0.00	61	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	1,093	0.00	1,093	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	1,995	0.00	1,995	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	2	0.00	2	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	434	0.00	434	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	484	0.00	484	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	286	0.00	286	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	1,531	0.00	1,531	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	453	0.00	453	0.00
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	210	0.00	210	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	1,421	0.00	1,421	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	17	0.00	17	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	1,032	0.00	1,032	0.00

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
Conservation Compensation Plan - 1400001								
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	1	0.00	1	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	143	0.00	143	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	177	0.00	177	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	38	0.00	38	0.00
RESOURCES ANALYST	0	0.00	0	0.00	39	0.00	39	0.00
GIS SPECIALIST	0	0.00	0	0.00	57	0.00	57	0.00
GIS SUPERVISOR	0	0.00	0	0.00	102	0.00	102	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	176	0.00	176	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	6,105	0.00	6,105	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	937	0.00	937	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	1,239	0.00	1,239	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	1,130	0.00	1,130	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	986	0.00	986	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	1,516	0.00	1,516	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	845	0.00	845	0.00
HRIS COORDINATOR	0	0.00	0	0.00	1,184	0.00	1,184	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	42	0.00	42	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	13	0.00	13	0.00
RESEARCH ASST	0	0.00	0	0.00	21	0.00	21	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	386	0.00	386	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	247	0.00	247	0.00
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	38	0.00	38	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	122	0.00	122	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	46	0.00	46	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	140	0.00	140	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	623	0.00	623	0.00
TOTAL - PS	0	0.00	0	0.00	48,921	0.00	48,921	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,921	0.00	\$48,921	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$48,921	0.00	\$48,921	0.00

# GOAL 1 MDC Takes Care of Nature

## **CORE DECISION ITEM**

Department of	of Conservation				Budget Unit	40120C			
Division					_				
Core Habitat	Management				HB Section	6.600			
1. CORE FIN	ANCIAL SUMMA	RY							
	F	Y 2021 Budg	et Request			FY 2021	Governor's	s Recommend	dation
	GR	Federal	Other	Total		GR	<b>Federal</b>	Other	Total
PS	0	0	15,215,839	15,215,839	PS	0	0	15,215,839	15,215,839
EE	0	0	7,244,388	7,244,388	EE	0	0	7,244,388	7,244,388
PSD	0	0	6,176,233	6,176,233	PSD	0	0	6,176,233	6,176,233
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	28,636,460	28,636,460	Total	0	0	28,636,460	28,636,460
FTE	0.00	0.00	398.57	398.57	FTE	0.00	0.00	398.57	398.57
Est. Fringe	0	0	10,289,691	10,289,691	Est. Fringe	0	0	10,289,691	10,289,691
Note: Fringes	s budgeted in Hou	se Bill 5 exce	pt for certain f	ringes	Note: Fringes l	-		•	-
budgeted dire	ctly to MoDOT, H	ighway Patro	, and Conserv	vation.	budgeted direct	tly to MoDOT,	Highway Pa	rol, and Conse	ervation.
Other Funds (	Conservation Com	nmission Fun	d (0609)		Other Funds:				

## 2. CORE DESCRIPTION

Funding for Habitat Management includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintining healthy land, water, and forests.

## 3. PROGRAM LISTING (list programs included in this core funding)

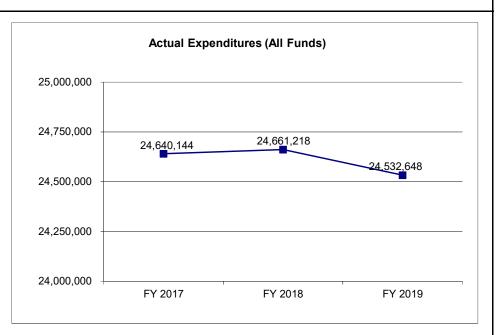
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Terrestrial Habitat Management, Aquatic Habitat Management, and Private Land Conservation.

## **CORE DECISION ITEM**

Department of Conservation	Budget Unit 40120C
Division	
Core Habitat Management	HB Section 6.600

## 4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	25,380,789	25,870,429	27,481,131	28,592,108
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,380,789	25,870,429	27,481,131	28,592,108
Actual Expenditures (All Funds		24,661,218	24,532,648	N/A
Unexpended (All Funds)	740,645	1,209,211	2,948,483	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

Appropriations and expenditures are provided as if the budget was aligned to the strategic plan priorities starting in FY17 for comparability and transparency purposes.

## **CORE RECONCILIATION DETAIL**

## DEPARTMENT OF CONSERVATION HABITAT MANAGEMENT

## **5. CORE RECONCILIATION DETAIL**

		Budget						
		Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COR	RE ADJUSTME	ENTS						
Core Reallocation	1032 6047	PS	1.00	0	0	49,772	49,772	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1032 6046	PS	397.57	0	0	15,166,067	15,166,067	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1032 6047	EE	0.00	0	0	7,244,388	7,244,388	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1032 6047	PD	0.00	0	0	6,176,233	6,176,233	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DI	EPARTMENT (	CHANGES	398.57	0	0	28,636,460	28,636,460	
DEPARTMENT COR	RE REQUEST							
		PS	398.57	0	0	15,215,839	15,215,839	
		EE	0.00	0	0	7,244,388	7,244,388	
		PD	0.00	0	0	6,176,233	6,176,233	-
		Total	398.57	0	0	28,636,460	28,636,460	_
GOVERNOR'S ADD	OITIONAL COR	E ADJUST	MENTS					-
Core Reallocation	1032 6047	PS	(1.00)	0	0	(49,772)	(49,772)	To align appropriation with strategic plan priorities and implement priority based budgeting.

## **CORE RECONCILIATION DETAIL**

## DEPARTMENT OF CONSERVATION HABITAT MANAGEMENT

## **5. CORE RECONCILIATION DETAIL**

		Budget	FTF	CD.	Fadamal	Ottoon	Tatal	Fundamentian
		Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADD	ITIONAL COR	E ADJUST	MENTS					
Core Reallocation	1032 6046	PS	1.00	0	0	49,772	49,772	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET GO	VERNOR CH	ANGES	0.00	0	0	0	0	
GOVERNOR'S REC	OMMENDED (	CORE						
		PS	398.57	0	0	15,215,839	15,215,839	
		EE	0.00	0	0	7,244,388	7,244,388	
		PD	0.00	0	0	6,176,233	6,176,233	
		Total	398.57	0	0	28,636,460	28,636,460	<u>.</u>

## **DECISION ITEM SUMMARY\***

Budget Unit						2230	ION II LIN S	
Decision Item  Budget Object Summary  Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
HABITAT MANAGEMENT	DOLLAR		DOLLAIN		BOLLAR		DOLLAR	
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	14,381,408	362.34	15,341,269	407.94	15,215,839	398.57	15,215,839	398.57
TOTAL - PS	14,381,408	362.34	15,341,269	407.94	15,215,839	398.57	15,215,839	398.57
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	6,364,881	0.00	7,373,137	0.00	7,244,388	0.00	7,244,388	0.00
TOTAL - EE	6,364,881	0.00	7,373,137	0.00	7,244,388	0.00	7,244,388	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	3,786,359	0.00	5,877,702	0.00	6,176,233	0.00	6,176,233	0.00
TOTAL - PD	3,786,359	0.00	5,877,702	0.00	6,176,233	0.00	6,176,233	0.00
TOTAL	24,532,648	362.34	28,592,108	407.94	28,636,460	398.57	28,636,460	398.57
Pay Plan - 0000012 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	156,598	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	156,598	0.00
TOTAL	0	0.00	0	0.00	0	0.00	156,598	0.00
Pay Plan FY20-Cost to Continue - 0000013 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	226,780	0.00	226,780	0.00
TOTAL - PS	0	0.00	0	0.00	226,780	0.00	226,780	0.00
TOTAL	0	0.00	0	0.00	226,780	0.00	226,780	0.00
Conservation Compensation Plan - 1400001 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	229,313	0.00	229,313	0.00
TOTAL - PS	0	0.00	0	0.00	229,313	0.00	229,313	0.00
TOTAL	0	0.00	0	0.00	229,313	0.00	229,313	0.00
Feral Hog Equipment - 1400002 EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00
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<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

## **DECISION ITEM SUMMARY\***

Budget Unit Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Landowner/Community Assistance - 1400004 PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL	0	0.00	0	0.00	700,000	0.00	700,000	0.00
Mileage Adjustment - 0000015 EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	211	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	211	0.00	0	0.00
TOTAL	0	0.00	0	0.00	211	0.00	0	0.00
GRAND TOTAL	\$24,532,648	362.34	\$28,592,108	407.94	\$30,042,764	398.57	\$30,199,151	398.57

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

## **DECISION ITEM SUMMARY**

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0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	15,215,839 15,215,839 7,244,388 7,244,388 6,176,233 6,176,233 28,636,460	398.57 398.57 0.00 0.00 0.00 398.57	15,215,839 15,215,839 15,215,839 7,244,388 7,244,388 6,176,233 6,176,233 28,636,460	398.57 398.57 0.00 0.00 0.00 398.57
0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	15,215,839 15,215,839 7,244,388 7,244,388 6,176,233 6,176,233 28,636,460	398.57 398.57 0.00 0.00 0.00 0.00 398.57	15,215,839 15,215,839 7,244,388 7,244,388 6,176,233 6,176,233 28,636,460	398.57 398.57 0.00 0.00 0.00 0.00 398.57
0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	15,215,839  7,244,388  7,244,388  6,176,233  6,176,233  28,636,460	398.57 0.00 0.00 0.00 0.00 398.57	15,215,839  7,244,388  7,244,388  6,176,233  6,176,233  28,636,460	398.57 0.00 0.00 0.00 0.00 398.57
0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	15,215,839  7,244,388  7,244,388  6,176,233  6,176,233  28,636,460	398.57 0.00 0.00 0.00 0.00 398.57	15,215,839  7,244,388  7,244,388  6,176,233  6,176,233  28,636,460	0.00 0.00 0.00 0.00 0.00 398.57
0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	15,215,839  7,244,388  7,244,388  6,176,233  6,176,233  28,636,460	398.57 0.00 0.00 0.00 0.00 398.57	15,215,839  7,244,388  7,244,388  6,176,233  6,176,233  28,636,460	0.00 0.00 0.00 0.00 0.00 398.57
0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00	7,244,388 7,244,388 6,176,233 6,176,233 28,636,460	0.00 0.00 0.00 0.00 398.57	7,244,388 7,244,388 6,176,233 6,176,233 28,636,460	0.00 0.00 0.00 0.00 398.57
0.00 0.00 0.00 0.00 0.00	0 0 0 0	0.00 0.00 0.00 0.00	7,244,388 6,176,233 6,176,233 28,636,460 0	0.00 0.00 0.00 398.57	7,244,388 6,176,233 6,176,233 28,636,460	0.00 0.00 0.00 398.57
0.00 0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	6,176,233 6,176,233 28,636,460 0	0.00 0.00 398.57	6,176,233 6,176,233 28,636,460	0.00 0.00 <b>398.57</b>
0.00 0.00 0.00 0.00	0 0 0	0.00 0.00 0.00 0.00	6,176,233 28,636,460 0	0.00 <b>398.57</b> 0.00	6,176,233 <b>28,636,460</b> 156,598	0.00 <b>398.57</b> 0.00
0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	28,636,460	<b>398.57</b>	<b>28,636,460</b> 156,598	398.57 0.00
0.00	0	0.00	0 0	0.00	156,598	0.00
0.00	0	0.00	0			
0.00	0	0.00	0			
0.00	0	0.00	0			
0.00	0	0.00				0.00
		0.00	0	0.00	156,598	0.00
0.00	0	0.00	226,780	0.00	226,780	0.00
0.00	0	0.00	226,780	0.00	226,780	0.00
0.00	0	0.00	226,780	0.00	226,780	0.00
0.00	0	0.00	211	0.00	0	0.00
0.00		0.00	211	0.00	0	0.00
0.00		0.00	211	0.00	0	0.00
	0.00	0.00 0.00 0	0.00         0         0.00           0.00         0         0.00	0.00         0         0.00         211           0.00         0         0.00         211	0.00         0         0.00         211         0.00           0.00         0         0.00         211         0.00	0.00         0         0.00         211         0.00         0           0.00         0         0.00         211         0.00         0

## **DECISION ITEM SUMMARY**

Budget Unit										
Decision Item	FY 2019		FY 2019	FY 2020		FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL		ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT										
Conservation Compensation Plan - 1400001										
PERSONAL SERVICES										
CONSERVATION COMMISSION		0	0.00		2_	0.00	229,313	0.00	229,313	0.00
TOTAL - PS		0	0.00	0	)	0.00	229,313	0.00	229,313	0.00
TOTAL		0	0.00	- (	5 –	0.00	229,313	0.00	229,313	0.00
Feral Hog Equipment - 1400002										
EXPENSE & EQUIPMENT										
CONSERVATION COMMISSION		0	0.00		) _	0.00	250,000	0.00	250,000	0.00
TOTAL - EE		0	0.00	0	)	0.00	250,000	0.00	250,000	0.00
TOTAL		0	0.00	- 0	) –	0.00	250,000	0.00	250,000	0.00
Landownder Community Assistanc - 1400004										
PROGRAM-SPECIFIC										
CONSERVATION COMMISSION		0	0.00	(	)	0.00	700,000	0.00	700,000	0.00
TOTAL - PD		0	0.00		5 -	0.00	700,000	0.00	700,000	0.00
TOTAL		0	0.00	0	)	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL		\$0	0.00	\$0	)	0.00	\$30,042,764	398.57	\$30,199,151	398.57

## **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	40120C		DEPARTMENT:	Conservation
BUDGET UNIT NAME:	Habitat Manageme	unt.	DEI ARTIMEITT.	Oonservation
HOUSE BILL SECTION:	6.600	ant.	DIVISION:	
TIOOSE BILL SECTION:	0.000		DIVISION.	
1	-		•	expense and equipment flexibility you are
	•		•	xibility is being requested among divisions,
provide the amount by fund	l of flexibility you	are requesting in dollar a	and percentage tern	ns and explain why the flexibility is needed.
		DEPARTME	NT REQUEST	
funding to protect and manage th	ne fish, forest and wild llow the Department o	llife resources of the state; to if Conservation the ability to a	o facilitate and provide c address natural disaste	l equipment and divisions to effectively and efficiently manage apportunity for all citizens to use, enjoy and learn about these rs, disease, and conservation priorities to best serve citizens.
2 Estimate how much flex	ihility will he used	for the hudget year. Ho	w much flexibility w	vas used in the Prior Year Budget and the Current
Year Budget? Please speci	•	ior the badget year. The	w maon moximity w	ad about in the Frier Four Badget and the Garrent
PRIOR YEAR		CURRENT Y ESTIMATED AMO		BUDGET REQUEST ESTIMATED AMOUNT OF
ACTUAL AMOUNT OF FLEX		FLEXIBILITY THAT W		FLEXIBILITY THAT WILL BE USED
AGTORE AMOUNT OF TEE	KIBILIT I GOLD	TEENDIEHT HIAT W	TILL BL GOLD	TELABLETT THAT WILL BE GOLD
		Unknow	n	Unknown
3. Please explain how flexibili	ty was used in the p	rior and/or current years.	Į.	
			1	
	PRIOR YEAR			CURRENT YEAR
EXI	PLAIN ACTUAL USE			EXPLAIN PLANNED USE
				to reallocate the appropriation to align with Commission

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
ANIMAL RESOURCE SCIENTIST	57,100	1.04	63,009	1.13	98,978	1.83	98,978	1.83
AQUATIC RESOURCE SCIENTIST	353,756	6.76	399,598	7.93	407,200	7.51	407,200	7.51
DATA RESOURCE SCIENTIST	18,050	0.33	33,438	0.68	19,249	0.34	19,249	0.34
DATABASE SPECIALIST	27,407	0.29	29,200	0.30	29,200	0.30	29,200	0.30
ENVIRONMENTAL RES SCIENTIST	211,572	4.22	206,500	4.45	211,688	4.12	211,688	4.12
FIRE PROGRAM SUPERVISOR	14,400	0.24	14,253	0.50	14,253	0.25	14,253	0.25
FISHERIES TECHNICIAN I	146,756	6.91	135,959	9.25	144,074	7.88	144,074	7.88
FOREST NURSERY CREW LEADER	61,560	1.92	73,479	2.00	73,479	2.00	73,479	2.00
FOREST NURSERY TECHNICIAN	478,635	19.03	493,277	28.55	493,277	21.64	493,277	21.64
FORESTER ASSISTANT	86,828	2.62	107,789	2.98	107,789	3.20	107,789	3.20
FORESTER I	229,859	5.86	289,372	7.50	289,372	7.50	289,372	7.50
FORESTER II	1,210,650	25.84	1,234,743	27.00	1,234,743	27.00	1,234,743	27.00
FORESTRY PROGRAM CERTIFICATION	14,087	0.24	15,009	0.25	15,009	0.25	15,009	0.25
FORESTRY/WILDLIFE CREW LEADER	1,311,379	37.58	1,427,900	43.20	1,428,981	43.39	1,428,981	43.39
FORESTRY/WILDLIFE TECHNICIAN	2,174,073	78.74	2,604,519	92.00	2,548,022	94.62	2,548,022	94.62
PRIVATE LAND CONSERVATIONIST I	200,892	5.19	219,458	7.42	124,762	4.22	124,762	4.22
PRIVATE LAND CONSERVATIONIST II	1,490,243	32.20	1,549,491	35.20	1,702,801	38.40	1,702,801	38.40
STREAM TEAM VOLUNTEER COORD	4,286	0.10	5,000	0.10	5,000	0.10	5,000	0.10
PRIVATE LAND GRANT ASSISTANT	13,994	0.48	13,894	0.47	14,394	0.47	14,394	0.47
PRIVATE LAND TECHNICIAN	12,416	0.42	12,924	0.32	12,924	0.44	12,924	0.44
RESOURCE SCIENCE AIDE	121,226	5.72	127,396	7.03	127,586	7.03	127,586	7.03
ADMINISTRATIVE SPECIALIST	16,760	0.54	17,117	0.51	17,117	0.57	17,117	0.57
FISHERIES TECHNICIAN II	133,574	3.57	164,048	5.90	143,712	3.65	143,712	3.65
PLANT RESOURCE SCIENTIST	237,207	4.99	296,352	6.21	156,800	3.45	156,800	3.45
NATURAL COMMUNITY ECOLOGIST	27,083	0.48	29,465	0.50	29,465	0.50	29,465	0.50
ACCOUNTING TECHNICIAN	755	0.02	114	0.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	737	0.02	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	4,871	0.18	5,000	0.18	5,000	0.18	5,000	0.18
ASST GIS ANALYST	755	0.03	1,015	0.47	1,015	0.05	1,015	0.05
ASST GIS SPECIALIST	161	0.00	165	0.00	160	0.00	160	0.00
BIOMETRICIAN	19,098	0.05	19,611	0.05	19,611	0.05	19,611	0.05
ADMINISTRATIVE STAFF ASSISTANT	390	0.01	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	43,047	1.12	45,888	1.15	45,888	1.15	45,888	1.15
ADMINISTRATIVE ASSISTANT	50,900	1.62	51,532	1.74	51,395	1.74	51,395	1.74

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
RESOURCE ASSISTANT	63,939	2.39	1,730	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	54,141	1.57	3,319	0.00	0	0.00	0	0.00
FOREST MANAGEMENT TECHNICIAN	969	0.02	0	0.00	0	0.00	0	0.00
MECHANICAL ENGINEER	3,946	0.05	4,247	0.05	4,247	0.05	4,247	0.05
CONST & MAINT SUPERINTENDENT	26,863	0.45	28,113	0.45	28,113	0.45	28,113	0.45
ARCHITECT	3,946	0.05	4,045	0.05	7,095	0.10	7,095	0.10
ARCHITECT INTERN	2,417	0.05	2,489	0.05	0	0.00	0	0.00
ELECTRICAL ENGINEER	4,269	0.05	4,595	0.05	4,595	0.05	4,595	0.05
PROJECT ENGINEER	27,010	0.36	39,642	0.40	34,042	0.40	34,042	0.40
FISHERIES BIOLOGIST	278	0.01	0	0.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	5,417	0.10	5,562	0.10	5,562	0.10	5,562	0.10
FISHERIES STAFF BIOLOGIST	58,565	1.31	65,000	1.65	65,000	1.65	65,000	1.65
HATCHERY MANAGER	2,839	0.10	3,000	0.10	3,000	0.10	3,000	0.10
AQUATIC ANIMAL HEALTH SPEC	24,371	0.38	45,000	0.80	45,000	0.80	45,000	0.80
FISHERIES PROGRAM COORDINATOR	77,896	1.25	80,000	1.25	80,000	1.25	80,000	1.25
FISHERIES PROGRAMS SUPV	6,226	0.10	6,393	0.10	6,393	0.10	6,393	0.10
AQUACULTURE SPECIALIST	894	0.00	952	0.00	952	0.01	952	0.01
ASSISTANT HATCHERY MANAGER	1,462	0.05	1,500	0.05	1,500	0.05	1,500	0.05
FISHERIES TRAINING COORDINATOR	8,183	0.10	8,406	0.10	8,406	0.09	8,406	0.09
FISHERIES SPECIALIST	5,377	0.19	6,000	0.20	6,000	0.20	6,000	0.20
FISHERIES MANAGEMENT BIOLOGIST	518,044	9.82	537,618	10.00	537,618	10.00	537,618	10.00
FISHERIES REGIONAL SUPV	130,649	1.98	135,000	2.00	135,000	2.00	135,000	2.00
FISHERIES REGIONAL PROGRAM SPV	43,595	0.70	45,000	0.70	45,000	0.70	45,000	0.70
BIG RIVER SPECIALIST	9,712	0.30	10,000	0.30	10,000	0.30	10,000	0.30
AQUATIC HABITAT SPECIALIST	41,946	0.55	43,103	0.55	43,103	0.55	43,103	0.55
RESOURCE SCIENCE ASSISTANT	87,827	3.29	113,889	5.37	106,792	5.37	106,792	5.37
VOLUNTEER WATER QUALITY CORD	27,829	0.63	30,000	1.00	30,000	1.00	30,000	1.00
STREAM TEAM COORDINATOR	6,798	0.23	7,000	0.23	7,000	0.23	7,000	0.23
STREAM & WATERSHED CHIEF	20,995	0.20	21,526	0.20	21,526	0.20	21,526	0.20
FORESTRY DISTRICT SUPERVISOR	121,002	2.33	143,588	2.50	143,588	2.50	143,588	2.50
FORESTRY REGIONAL SUPV	135,459	2.07	131,032	2.00	131,032	2.00	131,032	2.00
FOREST ENTOMOLOGIST	44,526	1.00	51,164	1.00	51,164	1.00	51,164	1.00
FOREST PATHOLOGIST	44,044	1.00	46,693	1.00	46,693	1.00	46,693	1.00
RESOURCE SCIENTIST	39,696	0.79	0	0.00	0	0.00	0	0.00
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<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
ENVIRONMENTAL REVIEW COORD	80	0.00	85	0.00	85	0.00	85	0.00
RESOURCE FORESTER ASST	2,477	0.09	629	0.00	629	0.00	629	0.00
RESOURCE FORESTER	59,845	1.41	0	0.00	0	0.00	0	0.00
RESOURCE STAFF SCIENTIST	8,571	0.21	1,599	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	68,327	1.00	66,785	1.00	66,785	1.00	66,785	1.00
FOREST NURSERY MANAGER	44,712	1.00	46,397	1.00	46,397	1.00	46,397	1.00
FORESTRY FIELD PROGRAMS SUPV	202,831	3.06	209,525	3.00	209,525	3.00	209,525	3.00
PRIVATE LAND SVCS DIV CHIEF	64,646	0.70	66,596	0.70	66,596	0.70	66,596	0.70
PRIVATE LAND SERVICES CHIEF	131,658	1.60	127,187	1.60	127,187	1.60	127,187	1.60
PRIVATE LAND PROGRAMS SUPV	42,798	0.70	43,754	0.70	43,754	0.70	43,754	0.70
AGRICULTURE LIAISON	39,978	0.75	41,194	0.75	41,194	0.75	41,194	0.75
PRIVATE LAND SVS REGIONAL SUPV	298,457	4.80	301,832	4.80	301,832	4.80	301,832	4.80
PRIVATE LAND CONSERVATIONIST	68,801	1.57	0	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	93,544	3.15	123,917	4.00	123,917	4.00	123,917	4.00
PRIORITY HABITAT COORD	37,313	0.70	38,388	0.70	38,388	0.70	38,388	0.70
LANDOWNER SERVICES MANAGER	40,284	0.75	41,421	0.75	41,421	0.75	41,421	0.75
NATURAL HISTORY REG. BIOLOGIST	167,549	3.77	187,186	4.00	187,186	4.00	187,186	4.00
AST NATURAL HISTORY BIOLOGIST	79,237	4.10	103,721	4.90	99,554	5.61	99,554	5.61
RESOURCE SCIENCE FIELD CHF	8,055	0.13	21,009	0.32	10,400	0.16	10,400	0.16
RESOURCE SCIENCE CENTER CHIEF	512	0.01	525	0.01	525	0.01	525	0.01
RESOURCE SCIENCE DIV CHIEF	1,141	0.02	1,202	0.02	1,202	0.02	1,202	0.02
AREA BIOLOGIST	211,120	4.00	216,599	4.00	216,599	4.00	216,599	4.00
RESOURCES ANALYST	553	0.01	660	0.01	660	0.01	660	0.01
PUBLIC LAND COORDINATOR	12,612	0.23	14,525	0.25	14,525	0.25	14,525	0.25
POLICY COORDINATOR	58,513	1.00	61,045	1.00	61,045	1.00	61,045	1.00
GIS SUPERVISOR	472	0.01	484	0.01	484	0.01	484	0.01
FINANCIAL SERVICES ANALYST	10,299	0.22	19,933	0.37	18,966	0.44	18,966	0.44
NATURAL AREAS COORDINATOR	1,133	0.02	0	0.00	0	0.00	0	0.00
WATERSHED BIOLOGIST	585	0.02	568	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	25,879	0.50	26,474	0.50	26,474	0.50	26,474	0.50
WILDLIFE BIOLOGIST	509,837	13.78	518,730	15.06	527,735	15.25	527,735	15.25
WILDLIFE ECOLOGIST	56,102	1.00	58,123	1.00	58,123	1.00	58,123	1.00
FERAL HOG ELIMINATION TEAM LDR	48,336	1.00	49,772	1.00	49,772	1.00	49,772	1.00
URBAN WILDLIFE BIOLOGIST	35,798	0.75	37,417	0.75	37,417	0.75	37,417	0.75
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<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
WILDLIFE REGIONAL SUPV	126,998	2.01	127,599	2.00	127,599	2.00	127,599	2.00
WILDLIFE PROGRAMS SUPV	11,968	0.25	12,453	0.25	12,453	0.25	12,453	0.25
WILDLIFE ADMINISTRATIVE MGR	16,535	0.25	16,961	0.25	16,961	0.25	16,961	0.25
WILDLIFE HEALTH SPECIALIST	52	0.00	53	0.00	104	0.00	104	0.00
RESEARCH ASST	20,926	0.95	0	0.00	22,941	1.05	22,941	1.05
WILDLIFE MGMT BIOLOGIST	802,441	16.91	833,555	17.50	833,555	17.50	833,555	17.50
WETLAND SERVICES BIOLOGIST	210,205	4.00	216,896	4.00	216,896	4.00	216,896	4.00
WILDLIFE MGMT COORDINATOR	17,665	0.25	17,293	0.25	17,293	0.25	17,293	0.25
RESOURCE SCIENCE FLD STA SUPV	59,923	0.88	65,005	0.93	65,042	0.93	65,042	0.93
RESOURCE SCIENCE SUPV	11,292	0.15	11,582	0.15	11,582	0.15	11,582	0.15
FISHERIES FIELD OPERS CHIEF	58,346	0.55	60,000	0.55	60,000	0.55	60,000	0.55
FISHERIES DIVISION CHIEF	37,927	0.30	39,000	0.30	39,000	0.30	39,000	0.30
WILDLIFE MGMT CHIEF	38,970	0.50	39,211	0.50	39,211	0.50	39,211	0.50
WILDLIFE DIVISION CHIEF	0	0.00	22,312	0.25	22,312	0.25	22,312	0.25
SPECIES & HABITAT CHIEF	18,693	0.25	20,336	0.25	20,336	0.25	20,336	0.25
WILDLIFE DIVERSITY COORDINATOR	12,784	0.25	13,447	0.25	13,447	0.25	13,447	0.25
FORESTRY PROGRAMS SPEC	1,107	0.02	0	0.00	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	40,568	0.50	40,920	0.50	40,920	0.50	40,920	0.50
STATE FORESTER/FORESTRY DIVCHF	26,036	0.25	26,829	0.25	26,829	0.25	26,829	0.25
FORESTRY ADMINISTRATIVE MGR	11,280	0.18	17,216	0.25	17,216	0.25	17,216	0.25
ACCOUNTING CLERK II	0	0.00	1,890	0.09	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	40	0.00	0	0.00	0	0.00
RESOURCE AIDE	0	0.00	5,597	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN	0	0.00	89	0.00	0	0.00	0	0.00
WILDLIFE TECHNICIAN	0	0.00	888	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	0	0.00	61	0.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	9	0.00	0	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	224	0.00	0	0.00	0	0.00
BENEFITS	0	0.00	12,400	0.00	12,400	0.00	12,400	0.00
TOTAL - PS	14,381,408	362.34	15,341,269	407.94	15,215,839	398.57	15,215,839	398.57
TRAVEL, IN-STATE	29,440	0.00	36,969	0.00	33,366	0.00	33,366	0.00
TRAVEL, OUT-OF-STATE	6,170	0.00	6,586	0.00	6,586	0.00	6,586	0.00
FUEL & UTILITIES	306,612	0.00	326,685	0.00	306,670	0.00	306,670	0.00
SUPPLIES	2,150,609	0.00	2,604,279	0.00	2,562,642	0.00	2,562,642	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
PROFESSIONAL DEVELOPMENT	222	0.00	280	0.00	300	0.00	300	0.00
COMMUNICATION SERV & SUPP	6,037	0.00	9,370	0.00	9,000	0.00	9,000	0.00
PROFESSIONAL SERVICES	2,046,386	0.00	2,478,012	0.00	2,502,501	0.00	2,502,501	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	93,092	0.00	103,124	0.00	103,904	0.00	103,904	0.00
COMPUTER EQUIPMENT	17,035	0.00	42,548	0.00	35,904	0.00	35,904	0.00
MOTORIZED EQUIPMENT	283,278	0.00	446,590	0.00	415,402	0.00	415,402	0.00
OFFICE EQUIPMENT	946	0.00	573	0.00	1,146	0.00	1,146	0.00
OTHER EQUIPMENT	248,041	0.00	298,452	0.00	297,279	0.00	297,279	0.00
BUILDING LEASE PAYMENTS	404,830	0.00	380,742	0.00	380,742	0.00	380,742	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	481,627	0.00	582,747	0.00	533,078	0.00	533,078	0.00
MISCELLANEOUS EXPENSES	290,556	0.00	55,680	0.00	55,368	0.00	55,368	0.00
TOTAL - EE	6,364,881	0.00	7,373,137	0.00	7,244,388	0.00	7,244,388	0.00
REFUNDS	28,965	0.00	44,000	0.00	44,000	0.00	44,000	0.00
PROGRAM DISTRIBUTIONS	3,757,394	0.00	5,833,702	0.00	6,132,233	0.00	6,132,233	0.00
TOTAL - PD	3,786,359	0.00	5,877,702	0.00	6,176,233	0.00	6,176,233	0.00
GRAND TOTAL	\$24,532,648	362.34	\$28,592,108	407.94	\$28,636,460	398.57	\$28,636,460	398.57
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$24,532,648	362.34	\$28,592,108	407.94	\$28,636,460	398.57	\$28,636,460	398.57

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	98,978	1.83	98,978	1.83
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	407,200	7.51	407,200	7.51
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	19,249	0.34	19,249	0.34
DATABASE SPECIALIST	0	0.00	0	0.00	29,200	0.30	29,200	0.30
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	211,688	4.12	211,688	4.12
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	14,253	0.25	14,253	0.25
FISHERIES TECHNICIAN I	0	0.00	0	0.00	144,074	7.88	144,074	7.88
FOREST NURSERY CREW LEADER	0	0.00	0	0.00	73,479	2.00	73,479	2.00
FOREST NURSERY TECHNICIAN	0	0.00	0	0.00	493,277	21.64	493,277	21.64
FORESTER ASSISTANT	0	0.00	0	0.00	107,789	3.20	107,789	3.20
FORESTER I	0	0.00	0	0.00	289,372	7.50	289,372	7.50
FORESTER II	0	0.00	0	0.00	1,234,743	27.00	1,234,743	27.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	15,009	0.25	15,009	0.25
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	1,428,981	43.39	1,428,981	43.39
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	2,548,022	94.62	2,548,022	94.62
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	124,762	4.22	124,762	4.22
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	1,702,801	38.40	1,702,801	38.40
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	5,000	0.10	5,000	0.10
PRIVATE LAND GRANT ASSISTANT	0	0.00	0	0.00	14,394	0.47	14,394	0.47
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	12,924	0.44	12,924	0.44
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	127,586	7.03	127,586	7.03
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	17,117	0.57	17,117	0.57
FISHERIES TECHNICIAN II	0	0.00	0	0.00	143,712	3.65	143,712	3.65
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	156,800	3.45	156,800	3.45
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	29,465	0.50	29,465	0.50
SYSTEMS ANALYST	0	0.00	0	0.00	5,000	0.18	5,000	0.18
ASST GIS ANALYST	0	0.00	0	0.00	1,015	0.05	1,015	0.05
ASST GIS SPECIALIST	0	0.00	0	0.00	160	0.00	160	0.00
BIOMETRICIAN	0	0.00	0	0.00	19,611	0.05	19,611	0.05
OFFICE MANAGER	0	0.00	0	0.00	45,888	1.15	45,888	1.15
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	51,395	1.74	51,395	1.74
MECHANICAL ENGINEER	0	0.00	0	0.00	4,247	0.05	4,247	0.05

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
HABITAT MANAGEMENT								
CORE								
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	28,113	0.45	28,113	0.45
ARCHITECT	0	0.00	0	0.00	7,095	0.10	7,095	0.10
ELECTRICAL ENGINEER	0	0.00	0	0.00	4,595	0.05	4,595	0.05
PROJECT ENGINEER	0	0.00	0	0.00	34,042	0.40	34,042	0.40
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	5,562	0.10	5,562	0.10
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	65,000	1.65	65,000	1.65
HATCHERY MANAGER	0	0.00	0	0.00	3,000	0.10	3,000	0.10
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	45,000	0.80	45,000	0.80
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	80,000	1.25	80,000	1.25
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	6,393	0.10	6,393	0.10
AQUACULTURE SPECIALIST	0	0.00	0	0.00	952	0.01	952	0.01
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	1,500	0.05	1,500	0.05
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	8,406	0.09	8,406	0.09
FISHERIES SPECIALIST	0	0.00	0	0.00	6,000	0.20	6,000	0.20
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	537,618	10.00	537,618	10.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	135,000	2.00	135,000	2.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	45,000	0.70	45,000	0.70
BIG RIVER SPECIALIST	0	0.00	0	0.00	10,000	0.30	10,000	0.30
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	43,103	0.55	43,103	0.55
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	106,792	5.37	106,792	5.37
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	30,000	1.00	30,000	1.00
STREAM TEAM COORDINATOR	0	0.00	0	0.00	7,000	0.23	7,000	0.23
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	21,526	0.20	21,526	0.20
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	143,588	2.50	143,588	2.50
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	131,032	2.00	131,032	2.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	51,164	1.00	51,164	1.00
FOREST PATHOLOGIST	0	0.00	0	0.00	46,693	1.00	46,693	1.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	85	0.00	85	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	629	0.00	629	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	66,785	1.00	66,785	1.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	46,397	1.00	46,397	1.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	209,525	3.00	209,525	3.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	66,596	0.70	66,596	0.70
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	127,187	1.60	127,187	1.60
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	43,754	0.70	43,754	0.70
AGRICULTURE LIAISON	0	0.00	0	0.00	41,194	0.75	41,194	0.75
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	301,832	4.80	301,832	4.80
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	123,917	4.00	123,917	4.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	38,388	0.70	38,388	0.70
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	41,421	0.75	41,421	0.75
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	187,186	4.00	187,186	4.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	99,554	5.61	99,554	5.61
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	10,400	0.16	10,400	0.16
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	525	0.01	525	0.01
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	1,202	0.02	1,202	0.02
AREA BIOLOGIST	0	0.00	0	0.00	216,599	4.00	216,599	4.00
RESOURCES ANALYST	0	0.00	0	0.00	660	0.01	660	0.01
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	14,525	0.25	14,525	0.25
POLICY COORDINATOR	0	0.00	0	0.00	61,045	1.00	61,045	1.00
GIS SUPERVISOR	0	0.00	0	0.00	484	0.01	484	0.01
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	18,966	0.44	18,966	0.44
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	26,474	0.50	26,474	0.50
WILDLIFE BIOLOGIST	0	0.00	0	0.00	527,735	15.25	527,735	15.25
WILDLIFE ECOLOGIST	0	0.00	0	0.00	58,123	1.00	58,123	1.00
FERAL HOG ELIMINATION TEAM LDR	0	0.00	0	0.00	49,772	1.00	49,772	1.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	37,417	0.75	37,417	0.75
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	127,599	2.00	127,599	2.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	12,453	0.25	12,453	0.25
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	16,961	0.25	16,961	0.25
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	104	0.00	104	0.00
RESEARCH ASST	0	0.00	0	0.00	22,941	1.05	22,941	1.05
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	833,555	17.50	833,555	17.50
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	216,896	4.00	216,896	4.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	17,293	0.25	17,293	0.25

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
HABITAT MANAGEMENT								
CORE								
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	65,042	0.93	65,042	0.93
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	11,582	0.15	11,582	0.15
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	60,000	0.55	60,000	0.55
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	39,000	0.30	39,000	0.30
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	39,211	0.50	39,211	0.50
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	22,312	0.25	22,312	0.25
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	20,336	0.25	20,336	0.25
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	13,447	0.25	13,447	0.25
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	40,920	0.50	40,920	0.50
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	26,829	0.25	26,829	0.25
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	17,216	0.25	17,216	0.25
BENEFITS	0	0.00	0	0.00	12,400	0.00	12,400	0.00
TOTAL - PS	0	0.00	0	0.00	15,215,839	398.57	15,215,839	398.57
TRAVEL, IN-STATE	0	0.00	0	0.00	33,366	0.00	33,366	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6,586	0.00	6,586	0.00
FUEL & UTILITIES	0	0.00	0	0.00	306,670	0.00	306,670	0.00
SUPPLIES	0	0.00	0	0.00	2,562,642	0.00	2,562,642	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	300	0.00	300	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	9,000	0.00	9,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,502,501	0.00	2,502,501	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	0	0.00	103,904	0.00	103,904	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	35,904	0.00	35,904	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	415,402	0.00	415,402	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,146	0.00	1,146	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	297,279	0.00	297,279	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	380,742	0.00	380,742	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	0	0.00	0	0.00	533,078	0.00	533,078	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	55,368	0.00	55,368	0.00
TOTAL - EE	0	0.00	0	0.00	7,244,388	0.00	7,244,388	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,132,233	0.00	6,132,233	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
REFUNDS	0	0.00	0	0.00	44,000	0.00	44,000	0.00
TOTAL - PD	0	0.00	0	0.00	6,176,233	0.00	6,176,233	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,636,460	398.57	\$28,636,460	398.57
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$28,636,460	398.57	\$28,636,460	398.57

## **BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION \***

Budget Unit								
Decision Item Budget Object Summary Division	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
CORE								
PERSONAL SERVICES			24.24=				04.04=	
DIRECTORS OFFICE	58,513	1.00	61,045	1.00	61,045	1.00	61,045	1.00
ADMINISTRATIVE SERVICES	10,299	0.22	19,933	0.37	18,966	0.44	18,966	0.44
DESIGN AND DEVELOPMENT	68,451	1.01	83,131	1.05	78,092	1.05	78,092	1.05
FISHERIES	1,285,359	25.73	1,359,259	27.89	1,359,135	27.93	1,359,135	27.93
FORESTRY	4,700,511	129.09	4,937,839	142.45	4,906,560	138.54	4,906,560	138.54
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES	2,935,719	60.13	3,012,289	65.08	3,040,555	64.57	3,040,555	64.57
PROTECTION	0	0.00	33,214	0.68	0	0.00	0	0.00
RESOURCE SCIENCE	1,504,867	39.32	1,586,189	47.34	1,500,828	42.86	1,500,828	42.86
WILDLIFE	3,817,689	105.84	4,248,370	122.08	4,250,658	122.18	4,250,658	122.18
TOTAL - PS	14,381,408	362.34	15,341,269	407.94	15,215,839	398.57	15,215,839	398.57
EXPENSE & EQUIPMENT								
DIRECTORS OFFICE	0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISHERIES	243,451	0.00	264,707	0.00	264,811	0.00	264,811	0.00
FORESTRY	2,264,916	0.00	2,649,316	0.00	2,649,316	0.00	2,649,316	0.00
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES	815,812	0.00	741,400	0.00	760,900	0.00	760,900	0.00
PROTECTION	0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE	333,159	0.00	356,206	0.00	332,966	0.00	332,966	0.00
WILDLIFE	2,707,543	0.00	3,361,296	0.00	3,236,395	0.00	3,236,395	0.00
MILEAGE REIMBURSEMENT	2,707,040	0.00	212	0.00	0,200,000	0.00	0,200,000	0.00
TOTAL - EE	6,364,881	0.00	7,373,137	0.00	7,244,388	0.00	7,244,388	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

## BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION \*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM-SPECIFIC								
DIRECTORS OFFICE	24,054	0.00	30,000	0.00	30,000	0.00	30,000	0.00
ADMINISTRATIVE SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISHERIES	283,705	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FORESTRY	221,987	0.00	281,632	0.00	281,632	0.00	281,632	0.00
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES	2,259,979	0.00	2,762,547	0.00	2,887,838	0.00	2,887,838	0.00
PROTECTION	0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE	33,345	0.00	38,475	0.00	38,475	0.00	38,475	0.00
WILDLIFE	963,289	0.00	2,565,048	0.00	2,738,288	0.00	2,738,288	0.00
MILEAGE REIMBURSEMENT	0	0.00	0		0	0.00	0	0.00
TOTAL - PD	3,786,359	0.00	5,877,702	0.00	6,176,233	0.00	6,176,233	0.00
TOTAL	\$24,532,648	362.34	\$28,592,108	407.94	\$28,636,460	398.57	\$28,636,460	398.57

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

PROGRAM DESC	CRIPTION
Department of Conservation	HB Section(s): 6.600
Program Name: Habitat Management	
Program is found in the following core budget(s): Habitat Management	

## 1a. What strategic priority does this program address?

Take care of nature

## 1b. What does this program do?

**Terrestrial Habitat Management** - The Missouri Department of Conservation (MDC or Department) manages terrestrial habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to public land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where public land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing public land resources through the prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department works to improve terrestrial habitat on grasslands, prairies, forests, glade, savanna, woodlands and natural areas. This work is accomplished by following the Sustainable Forestry Initiative, the Comprehensive Conservation Strategy, conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management.

Aquatic Habitat Management – The Department manages aquatic habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to aquatic management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where aquatic management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing aquatic resources through the prioritized and tiered delivery of technical and financial assistance.

Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

PROGRAM DES	SCRIPTION
Department of Conservation	HB Section(s): 6.600
Program Name: Habitat Management	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Habitat Management	

## 1b. What does this program do? (continued)

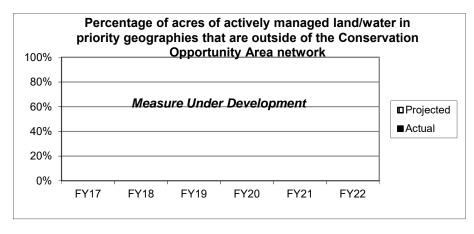
**Private Land Conservation** - The Department assists private landowners in managing terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

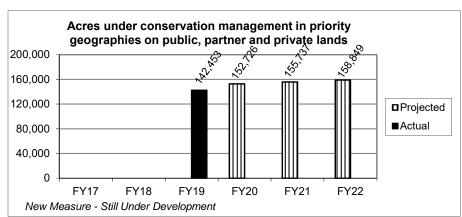
MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Department staff, citizens and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, we will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic.

## 2a. Provide an activity measure(s) for the program.





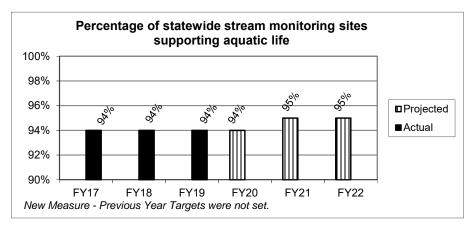
## PROGRAM DESCRIPTION

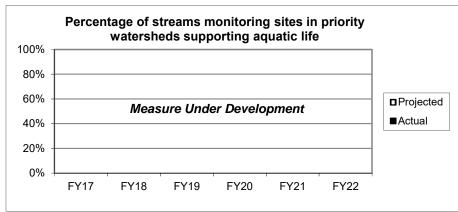
Department of Conservation HB Section(s): 6.600

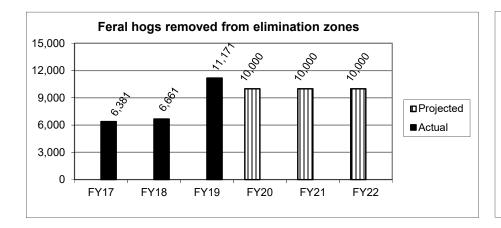
Program Name: Habitat Management

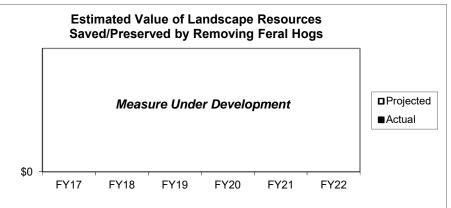
Program is found in the following core budget(s): Habitat Management

2a. Provide an activity measure(s) for the program. (continued)



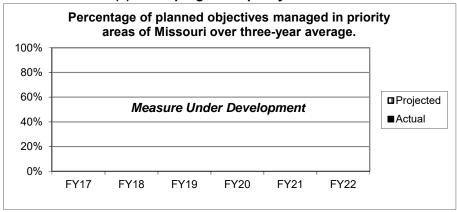






## PROGRAM DESCRIPTION Department of Conservation Program Name: Habitat Management Program is found in the following core budget(s): Habitat Management

## 2b. Provide a measure(s) of the program's quality.



## 2c. Provide a measure(s) of the program's impact.

Following sound science and the use of established best management practices, the Department works to improve terrestrial and aquatic habitat on public and private lands across. Missouri. This work is accomplished by following the Sustainable Forestry Initiative, the Comprehensive Conservation Strategy, conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

## 2d. Provide a measure(s) of the program's efficiency.

MDC will monitor cost per acre and effort per acre as well as the number of acres under active management on public and private land within identified priority geographies and outside of those priorities.

# PROGRAM DESCRIPTION

**Department of Conservation** 

HB Section(s):

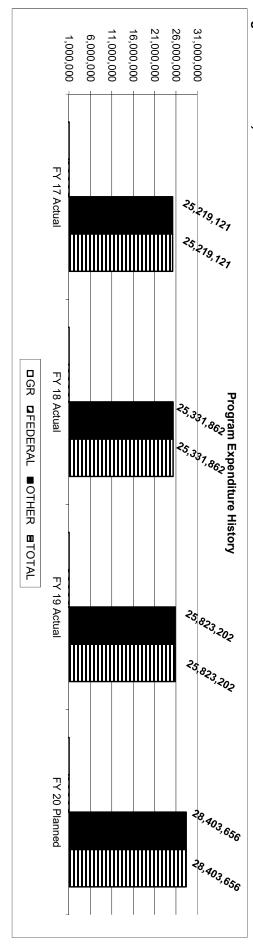
6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include)

fringe benefit costs.)



# 4. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

<u>ن</u> What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936

ტ. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements

7. Is this a federally mandated program? If yes, please explain.

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## **NEW DECISION ITEM**

OF

RANK:

need for bait, mainly corn.

Department C	artment Conservation				Budget Unit _	40120C				
Division/Core	Core Habitat Management				_	_				
Ol Name Fera	l Hog Equipment	ment DI# 1400002			HB Section _	6.600				
. AMOUNT C	F REQUEST									
	FY 2	021 Budget	Request			FY 2021	Governor's	Recommend	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
rs	0	0	0	0	PS	0	0	0	0	
E	0	0	250,000	250,000	EE	0	0	250,000	250,000	
PSD	0	0	0	0	PSD	0	0	0	0	
ΓRF	0	0	0	0	TRF _	0	0	0	0	
Total	0	0	250,000	250,000	Total	0	0	250,000	250,000	
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
	budgeted in House	Bill 5 excep	ot for certain f	ringes	Note: Fringes l	budgeted in H	louse Bill 5 e	xcept for certa	ain fringes	
budgeted direc	tly to MoDOT, Higi	hway Patrol,	and Conserv	ation.	budgeted direct	tly to MoDOT	, Highway Pa	trol, and Con-	servation.	
Other Funds: C	Conservation Comr	nission Fund	d (0609)		Other Funds:					
	EST CAN BE CAT	EGORIZED	AS:							
	ew Legislation		_		lew Program	_		Fund Switch		
	ederal Mandate		_	X	Program Expansion	Cost to Continue				
	R Pick-Up		_		Space Request	_		Equipment Re	eplacement	
Pa	ay Plan		_		Other:					
3. WHY IS TH	IS FUNDING NEF	DED? PRO	VIDE AN FX	PLANATION	FOR ITEMS CHECKED IN	#2. INCLUD	E THE FEDE	RAL OR STA	ATE STATUTO	
· · · · · · · · · · · · · · · · · · ·					. C				0 . , 0 1 0 1	
CONSTITUTIO	INAL AU I DURIZ <i>E</i>									

## **NEW DECISION ITEM**

RANK:	6	OF

Department Conservation		Budget Unit	40120C
Division/Core Habitat Management			
DI Name Feral Hog Equipment	DI# 1400002	HB Section	6.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Costs to purchase equipment and supplies for increased emphasis and additional staff focus on feral hog elimination efforts.

5. BREAK DOWN THE REQUEST BY	BUDGET OBJEC	CT CLASS, J	OB CLASS, A	ND FUND SC	DURCE. IDEN	NTIFY ONE-1	TIME COSTS.		
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Equipment Total EE	0		0		250,000 <b>250,000</b>		250,000 <b>250,000</b>		0
Total PSD	0		0		0		0 <b>0</b>		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	250,000	0.0	250,000	0.0	0

NEW DECISION ITEM
RANK: 6 OF \_\_\_\_\_

Department Conservation				<b>Budget Unit</b>	40120C				
Division/Core Habitat Management DI Name Feral Hog Equipment		DI# 1400002		HB Section	6.600				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0		0.0	
Other Equipment  Total EE			0	-	250,000 <b>250,000</b>		250,000 <b>250,000</b>		0
Program Distributions Total PSD	0		0	-	0		<u> </u>		0
Transfers Total TRF	0	,	0	-	0		0		0
Grand Total	0	0.0	0	0.0	250,000	0.0	250,000	0.0	0

## **NEW DECISION ITEM**

RANK: \_\_\_\_6 OF \_\_\_\_

Department Conservation

Division/Core Habitat Management

DI Name Feral Hog Equipment

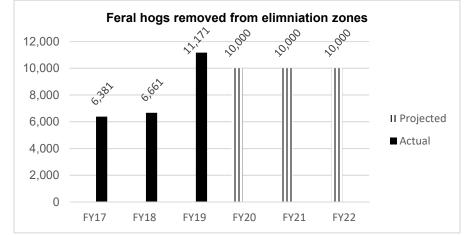
DI# 1400002

Budget Unit 40120C

HB Section 6.600

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

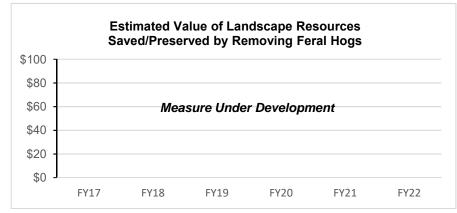
## 6a. Provide an activity measure(s) for the program.



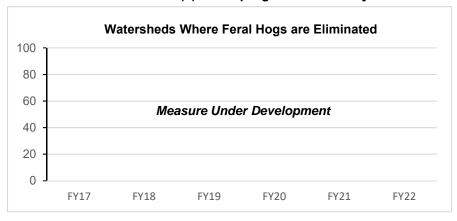
## 6b. Provide a measure(s) of the program's quality.

Increase staff efforts on feral hog elimination, including efforts by other agencies and Non-governmental organizations (NGOs) that are part of the Feral Hog Elimination Partnership.

## 6c. Provide a measure(s) of the program's impact.



## 6d. Provide a measure(s) of the program's efficiency.



## NEW DECISION ITEM RANK: \_\_\_\_6 OF \_\_\_\_\_

Department Conservation	Budget Unit 40120C	
Division/Core Habitat Management		
DI Name Feral Hog Equipment	<b>DI# 1400002 HB Section</b> 6.600	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE	MEASUREMENT TARGETS:	
include, but are not limited to, camera equipment inclupartner agencies to increase law enforcement efforts	og elimination efforts will require additional expenses and equipment. These additive resources uding monthly cellular service charges for cellular cameras, trap supplies, corn, and providing dollars in and around the Mark Twain National Forest. Additional resources from Partners are expected to be mination Partnership, resulting in overall additive efforts on feral hog elimination.	

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HABITAT MANAGEMENT								
Feral Hog Equipment - 1400002								
OTHER EQUIPMENT	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

## **NEW DECISION ITEM**

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RANK.

	Conservation				Budget Unit	40120C			
	e Habitat Managem								
l Name La	ndowner/Communit	y Assistan	ice [	OI# 1400004	HB Section	6.600			
AMOUNT	OF REQUEST								
	FY 20	21 Budget	Request			FY 202	1 Governor's	Recommend	dation
		ederal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	700,000	700,000	PSD	0	0	700,000	700,000
TRF	0	0	0	0	TRF	0	0	0	0
Γotal	0	0	700,000	700,000	Total	0	0	700,000	700,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
_	s budgeted in House			-	Note: Fringes be	-		•	
oudgeted dire	ectly to MoDOT, High	way Patrol,	and Conserv	ration.	budgeted directly	y to MoDOT,	Highway Patr	ol, and Cons	ervation.
Other Funds:	Conservation Comm	ission Fund	d (0609)		Other Funds:				
	UEST CAN BE CATE	EGORIZED	AS:						
	New Legislation		_		ew Program	_		und Switch	
	Federal Mandate		_		rogram Expansion				
	GR Pick-Up		_		pace Request	_	E	Equipment Re	eplacement
	Pay Plan		_		ther:				

Assistance Program (LAP) and \$200,000 to increase the USDA Farm Service Agency - Conservation Reserve Program (CRP) targeted toward Quail Restoration

Landscapes (QRL) and grassland Conservation Opportunity Areas (COAs).

RANK:	8	OF
'	-	<u></u>

Department Conservation		Budget Unit	40120C
Division/Core Habitat Management			
DI Name Landowner/Community Assistance	DI# 1400004	HB Section	6.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Requested increases of \$500,000 for Landowner Assistance Program (LAP) and \$200,000 to increase the USDA Farm Service Agency - Conservation Reserve Program (CRP) targeted toward Quail Restoration Landscapes (QRL) and grassland Conservation Opportunity Areas (COAs).

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions					700,000		700,000		
Total PSD	0		0		700,000		700,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	700,000	0.0	700,000	0.0	0

RANK: 8 OF \_\_\_\_\_

Department Conservation				<b>Budget Unit</b>	40120C				
Division/Core Habitat Management									
DI Name Landowner/Community As	sistance	DI# 1400004		HB Section	6.600				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE		-	0	-	0		0 <b>0</b>		0
Program Distributions Total PSD	0	-	0	-	700,000 <b>700,000</b>		700,000 <b>700,000</b>		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	700,000	0.0	700,000	0.0	0

RANK:	8	OF

Department Conservation

Division/Core Habitat Management

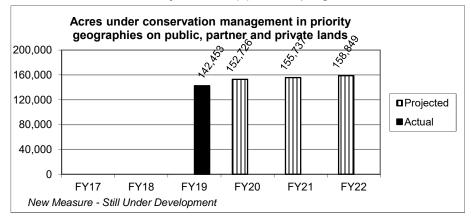
DI Name Landowner/Community Assistance

DI# 1400004

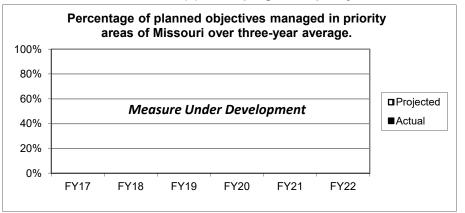
HB Section 6.600

# 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

# 6a. Provide an activity measure(s) for the program.



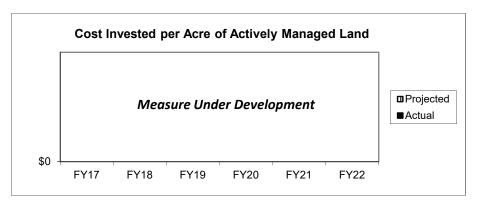
# 6b. Provide a measure(s) of the program's quality.



# 6c. Provide a measure(s) of the program's impact.

Using the Landscape Health Index, fish and invertebrate surveys, bird surveys, forest and plant surveys, we will document the restoration and maintenance of healthy land, water, and forests in identified priority areas of Missouri. The Landscape Health Index is under development.

# 6d. Provide a measure(s) of the program's efficiency.



	RANK:	8 OF_		
Department Conservation		Budget Unit	40120C	
Division/Core Habitat Management				
DI Name Landowner/Community Assistance	DI# 1400004	HB Section	6.600	
7. STRATEGIES TO ACHIEVE THE PERFORMANO	CE MEASUREMENT TA	ARGETS:		
Department funds will be matched with USDA prog geographies, conservation opportunity areas, and o				

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC DOLLAR	<b>GOV REC</b>	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE	
HABITAT MANAGEMENT									
Landownder Community Assistanc - 1400004									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	700,000	0.00	700,000	0.00	
TOTAL - PD	0	0.00	0	0.00	700,000	0.00	700,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	

### **CORE DECISION ITEM**

Department of Co	onservation				Budget Unit	Budget Unit 40125C				
Division Core Fish & Wild	llife Manageme	nt			HB Section	6.605				
1. CORE FINANC	CIAL SUMMARY	Y								
	F	Y 2021 Bud	dget Request			FY 202	1 Governor'	s Recommen	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	21,711,388	21,711,388	PS	0	0	21,711,388	21,711,388	
EE	0	0	6,161,640	6,161,640	EE	0	0	6,161,640	6,161,640	
PSD	0	0	884,896	884,896	PSD	0	0	884,896	884,896	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	28,757,924	28,757,924	Total	0	0	28,757,924	28,757,924	
FTE	0.00	0.00	483.26	483.26	FTE	0.00	0.00	483.26	483.26	
Est. Fringe	0	0	13,523,328	13,523,328	Est. Fringe	0	0	13,523,328	13,523,328	
Note: Fringes bud	•			•	Note: Fringes I	•		•	•	
budgeted directly	rectly to MoDOT, Highway Patrol, and Conservation. budgeted of				budgeted direct	budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Conservation C	Commission	Fund (0609)		Other Funds:					

### 2. CORE DESCRIPTION

Funding for Fish & Wildlife Management includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens. The Missouri Department of Conservation conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

# 3. PROGRAM LISTING (list programs included in this core funding)

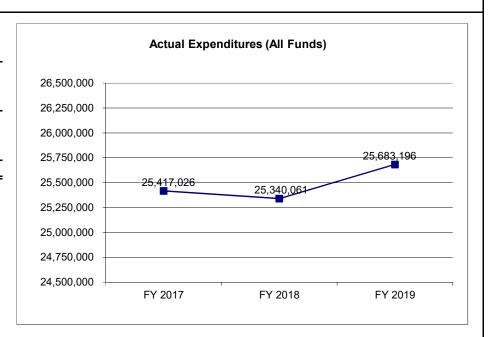
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens as defined in the core description above: Fish and Wildlife Species Management and Wildlife Code Enforcement.

### **CORE DECISION ITEM**

Department of Conservation	Budget Unit 40125C
Division	
Core Fish & Wildlife Management	HB Section 6.605

# 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	27,168,224	27,055,310	27,874,775	33,542,693
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	27,168,224	27,055,310	27,874,775	33,542,693
Actual Expenditures (All Funds)	25,417,026	25,340,061	25,683,196	N/A
Unexpended (All Funds)	1,751,198	1,715,249	2,191,579	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

# NOTES:

Appropriations and expenditures are provided as if the budget was aligned to the strategic plan priorities starting in FY17.

# **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF CONSERVATION FISH & WILDLIFE MANAGEMENT

# **5. CORE RECONCILIATION DETAIL**

		Budget	-T-	O.D.	Fadaval	Other	Tatal	Fundamentian
		Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT COF	RE ADJUSTME	NTS						
Core Reallocation	1054 6048	PS	483.26	0	0	21,711,388	21,711,388	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1054 6049	EE	0.00	0	0	6,161,640	6,161,640	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1054 6049	PD	0.00	0	0	884,896	884,896	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	EPARTMENT (	CHANGES	483.26	0	0	28,757,924	28,757,924	
DEPARTMENT COF	RE REQUEST							
		PS	483.26	0	0	21,711,388	21,711,388	
		EE	0.00	0	0	6,161,640	6,161,640	
		PD	0.00	0	0	884,896	884,896	
		Total	483.26	0	0	28,757,924	28,757,924	
GOVERNOR'S REC	OMMENDED (	CORE						•
	· · · · · · · · · · · · · · · · · · ·	PS	483.26	0	0	21,711,388	21,711,388	
		EE	0.00	0	0	6,161,640	6,161,640	
		PD	0.00	0	0	884,896	884,896	
		Total	483.26	0	0	28,757,924	28,757,924	

# **DECISION ITEM SUMMARY\***

Budget Unit								
Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	19,496,215	428.42	21,563,796	478.13	21,711,388	483.26	21,711,388	483.26
TOTAL - PS	19,496,215	428.42	21,563,796	478.13	21,711,388	483.26	21,711,388	483.26
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	5,655,157	0.00	11,125,633	0.00	6,161,640	0.00	6,161,640	0.00
TOTAL - EE	5,655,157	0.00	11,125,633	0.00	6,161,640	0.00	6,161,640	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	531,824	0.00	853,264	0.00	884,896	0.00	884,896	0.00
TOTAL - PD	531,824	0.00	853,264	0.00	884,896	0.00	884,896	0.00
TOTAL	25,683,196	428.42	33,542,693	478.13	28,757,924	483.26	28,757,924	483.26
Pay Plan - 0000012 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	223,458	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	223,458	0.00
TOTAL	0	0.00	0	0.00	0	0.00	223,458	0.00
Pay Plan FY20-Cost to Continue - 0000013 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	319,890	0.00	319,890	0.00
TOTAL - PS	0	0.00	0	0.00	319,890	0.00	319,890	0.00
TOTAL	0	0.00	0	0.00	319,890	0.00	319,890	0.00
Conservation Compensation Plan - 1400001 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	330,970	0.00	330,970	0.00
TOTAL - PS	0	0.00	0	0.00	330,970	0.00	330,970	0.00
TOTAL	0	0.00	0	0.00	330,970	0.00	330,970	0.00
CWD Monitoring Modernization - 1400003 EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

# **DECISION ITEM SUMMARY\***

GRAND TOTAL	\$25,683,196	428.42	\$33,542,693	478.13	\$29,911,874	483.26	\$30,132,242	483.26
TOTAL	0	0.00	0	0.00	3,090	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,090	0.00	0	0.00
EXPENSE & EQUIPMENT  CONSERVATION COMMISSION	0	0.00	0	0.00	3,090	0.00	0	0.00
Fund Mileage Adjustment - 0000015	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Decision Item Budget Object Summary	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Unit								

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

# **DECISION ITEM SUMMARY**

Budget Unit Decision Item	FY 2019	FY 201	9	FY 2020	FY 2	2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUA	\L	BUDGET	BUD	GET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE		DOLLAR	F1	ΓΕ	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT										
CORE										
PERSONAL SERVICES										
CONSERVATION COMMISSION		0	0.00			0.00	21,711,388	483.26	21,711,388	483.26
TOTAL - PS		0	0.00	(	)	0.00	21,711,388	483.26	21,711,388	483.26
EXPENSE & EQUIPMENT										
CONSERVATION COMMISSION	-	0	0.00	(		0.00	6,161,640	0.00	6,161,640	0.00
TOTAL - EE		0	0.00	(	)	0.00	6,161,640	0.00	6,161,640	0.00
PROGRAM-SPECIFIC										
CONSERVATION COMMISSION		0	0.00	(		0.00	884,896	0.00	884,896	0.00
TOTAL - PD		0	0.00	(	)	0.00	884,896	0.00	884,896	0.00
TOTAL		0	0.00	(		0.00	28,757,924	483.26	28,757,924	483.26
Pay Plan - 0000012										
PERSONAL SERVICES										
CONSERVATION COMMISSION		0	0.00	(	)	0.00	0	0.00	223,458	0.00
TOTAL - PS		0	0.00			0.00	0	0.00	223,458	0.00
TOTAL		0	0.00			0.00	0	0.00	223,458	0.00
Pay Plan FY20-Cost to Continue - 0000013										
PERSONAL SERVICES										
CONSERVATION COMMISSION		0	0.00	(	)	0.00	319,890	0.00	319,890	0.00
TOTAL - PS		0	0.00		)	0.00	319,890	0.00	319,890	0.00
TOTAL		0	0.00	-		0.00	319,890	0.00	319,890	0.00
Mileage Reimburse Rate Incr - 0000015										
EXPENSE & EQUIPMENT										
CONSERVATION COMMISSION		0	0.00	(	)	0.00	3,090	0.00	0	0.00
TOTAL - EE		0	0.00	(		0.00	3,090	0.00	0	0.00
TOTAL		0	0.00			0.00	3,090	0.00	0	0.00
Conservation Compensation Plan - 1400001										

# **DECISION ITEM SUMMARY**

Budget Unit										
Decision Item	FY 2019	FY 2	019	FY 2020		FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTU	JAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FT	E	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT										
Conservation Compensation Plan - 1400001										
PERSONAL SERVICES										
CONSERVATION COMMISSION		0	0.00		0	0.00	330,970	0.00	330,970	0.00
TOTAL - PS		0	0.00		0	0.00	330,970	0.00	330,970	0.00
TOTAL		0	0.00		0	0.00	330,970	0.00	330,970	0.00
CWD Monitoring Modernization - 1400003										
EXPENSE & EQUIPMENT										
CONSERVATION COMMISSION		0	0.00		0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE		0	0.00		0	0.00	500,000	0.00	500,000	0.00
TOTAL		0	0.00		0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	:	\$0	0.00		\$0	0.00	\$29,911,874	483.26	\$30,132,242	483.26

# **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	40125C		DEPARTMENT:	Conservation	
BUDGET UNIT NAME:	Fish & Wildlife Ma	anagement			
HOUSE BILL SECTION:	6.605		DIVISION:		
1	-	_	_	xpense and equipment flexibility you are kibility is being requested among divisions,	
	•		_	s and explain why the flexibility is needed.	
		DEPARTME	NT REQUEST		
funding to protect and manage the resources. 100% flexibility will a Flexibility is needed for this fisca	ne fish, forest and wi llow the Department I year to transition to	Idlife resources of the state; to of Conservation the ability to a priority-based budgeting and	o facilitate and provide o address natural disaster new organizational mod		these izens.
2. Estimate how much flex Year Budget? Please speci	•	d for the budget year. Ho	w much flexibility w	as used in the Prior Year Budget and the Curr	ent
		CURRENT Y	'EAR	BUDGET REQUEST	
PRIOR YEAR		ESTIMATED AMO		<b>ESTIMATED AMOUNT OF</b>	
ACTUAL AMOUNT OF FLEX	XIBILITY USED	FLEXIBILITY THAT W	/ILL BE USED	FLEXIBILITY THAT WILL BE USED	
		Unknow	n	Unknown	
3. Please explain how flexibili	ty was used in the	prior and/or current years.			
EXI	PRIOR YEAR PLAIN ACTUAL US	E		CURRENT YEAR EXPLAIN PLANNED USE	
			identified priorities throcase of emergencies (	to reallocate the appropriation to align with Commission ugh the approved internal expenditure plan, utilize fund e., floods) and to make adjustments based on the new ation structure to better serve citizens.	ding in

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
ANIMAL RESOURCE SCIENTIST	270,102	5.51	298,053	5.94	468,200	9.65	468,200	9.65
AQUATIC RESOURCE SCIENTIST	344,033	7.34	388,441	8.60	396,009	8.15	396,009	8.15
CONSERVATION AGENT I	1,499,359	36.10	1,826,164	43.00	1,826,164	43.00	1,826,164	43.00
CONSERVATION AGENT II	798,625	17.49	933,468	20.00	933,468	20.00	933,468	20.00
CONSERVATION AGENT III	4,817,713	91.45	5,279,818	98.00	5,279,818	98.00	5,279,818	98.00
DATA RESOURCE SCIENTIST	8,089	0.12	14,984	0.24	8,627	0.12	8,627	0.12
DATABASE SPECIALIST	77,079	1.49	82,122	1.55	82,122	1.55	82,122	1.55
ENVIRONMENTAL RES SCIENTIST	162,865	3.54	158,960	3.74	162,954	3.45	162,954	3.45
FACILITIES MANAGEMENT TECH	2,332	0.19	2,511	0.20	2,511	0.20	2,511	0.20
FISHERIES TECHNICIAN I	1,071,769	32.31	1,056,257	38.01	1,070,031	37.27	1,070,031	37.27
FORESTRY/WILDLIFE CREW LEADER	318,406	9.32	351,402	10.24	354,943	10.34	354,943	10.34
FORESTRY/WILDLIFE TECHNICIAN	556,752	20.26	690,630	26.57	685,001	26.35	685,001	26.35
LEAD HEAVY EQUIPMENT OPERATOR	31,841	0.65	266	0.00	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	3,537	0.14	4,098	0.16	4,098	0.16	4,098	0.16
DATA ENTRY SUPERVISOR	3,027	0.11	2,966	0.11	2,966	0.11	2,966	0.11
RESOURCE SCIENCE AIDE	319,182	12.35	332,634	15.28	333,005	15.28	333,005	15.28
ACCOUNTING CLERK I	0	0.00	5,651	0.19	5,651	0.19	5,651	0.19
ADMINISTRATIVE SPECIALIST	32,105	1.19	33,166	1.11	33,662	1.30	33,662	1.30
FISHERIES TECHNICIAN II	371,821	13.97	435,029	15.25	430,879	14.88	430,879	14.88
PLANT RESOURCE SCIENTIST	64,674	1.37	80,799	1.71	42,751	0.95	42,751	0.95
NATURAL COMMUNITY ECOLOGIST	13,541	0.24	14,733	0.25	14,733	0.25	14,733	0.25
ACCOUNTING TECHNICIAN	1,924	0.06	0	0.00	0	0.00	0	0.00
PROGRAMMER/DATABASE MGR	4,904	0.08	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	55,754	0.79	57,226	0.79	57,226	0.79	57,226	0.79
ASST GIS ANALYST	56,566	2.14	56,311	0.91	54,955	2.07	54,955	2.07
ASST GIS SPECIALIST	27,706	0.80	28,493	0.79	27,599	0.79	27,599	0.79
BIOMETRICIAN	108,260	2.06	111,170	2.06	111,170	2.06	111,170	2.06
ADMINISTRATIVE STAFF ASSISTANT	1,411	0.05	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	92,783	2.33	97,144	2.36	97,650	2.36	97,650	2.36
ADMINISTRATIVE ASSISTANT	50,429	1.53	66,827	2.01	66,690	2.01	66,690	2.01
RESOURCE ASSISTANT	35,015	1.33	1,696	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	30,397	0.93	3,247	0.00	0	0.00	0	0.00
CONTRACT SUPERVISOR	12,865	0.26	19,336	0.35	19,336	0.35	19,336	0.35
LAND SURVEYOR	2,509	0.04	3,078	0.05	3,078	0.05	3,078	0.05

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
SURVEY SPECIALIST	3,643	0.08	4,925	0.10	4,925	0.10	4,925	0.10
PUMP REPAIR SUPERVISOR	18,775	0.40	20,239	0.40	20,239	0.40	20,239	0.40
PUMP REPAIR SPECIALIST	16,137	0.40	17,032	0.40	17,032	0.40	17,032	0.40
CARPENTER	17,703	0.51	27,928	0.80	24,828	0.65	24,828	0.65
LEAD CARPENTER	30,575	0.73	41,326	1.08	32,576	0.83	32,576	0.83
LEAD FACILITIES MGMT TECH	351	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	32,162	0.68	31,850	0.60	39,800	0.75	39,800	0.75
HEAVY EQUIPMENT OPERATOR	47,161	1.15	52,720	1.25	50,720	1.20	50,720	1.20
LEAD EQUIPMENT OPERATOR	1,323	0.03	37,295	0.75	37,561	0.75	37,561	0.75
MECHANICAL ENGINEER	11,836	0.15	12,741	0.15	12,741	0.15	12,741	0.15
CONST & MAINT SUPERINTENDENT	26,863	0.45	28,113	0.45	28,113	0.45	28,113	0.45
ARCHITECT	11,837	0.15	12,135	0.15	21,285	0.30	21,285	0.30
ARCHITECT INTERN	7,250	0.15	7,466	0.15	0	0.00	0	0.00
ELECTRICAL ENGINEER	12,805	0.15	13,784	0.15	13,784	0.15	13,784	0.15
PROJECT ENGINEER	81,032	1.10	118,926	1.20	102,126	1.20	102,126	1.20
FISHERIES BIOLOGIST	695	0.03	2,256	0.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	12,659	0.25	13,000	0.25	13,000	0.25	13,000	0.25
FISHERIES STAFF BIOLOGIST	9,377	0.24	10,406	0.30	10,406	0.30	10,406	0.30
HATCHERY SYSTEMS MANAGER	54,535	0.65	56,279	0.65	56,279	0.65	56,279	0.65
HATCHERY MANAGER	296,130	4.83	312,942	5.00	312,942	5.00	312,942	5.00
AQUATIC ANIMAL HEALTH SPEC	25,467	0.53	47,024	1.10	47,024	1.10	47,024	1.10
FISHERIES PROGRAM COORDINATOR	14,605	0.30	15,000	0.30	15,000	0.30	15,000	0.30
FISHERIES PROGRAMS SUPV	14,604	0.25	15,000	0.25	15,000	0.25	15,000	0.25
AQUACULTURE SPECIALIST	49,700	1.55	53,000	1.55	53,000	1.55	53,000	1.55
AQUACULTURE BIOLOGIST	260	0.00	6,459	0.10	6,526	0.10	6,526	0.10
ASSISTANT HATCHERY MANAGER	301,984	5.36	310,000	5.35	310,000	5.35	310,000	5.35
FISHERIES TRAINING COORDINATOR	29,202	0.35	30,000	0.35	30,000	0.35	30,000	0.35
FISHERIES SPECIALIST	80,644	2.52	90,000	2.60	90,000	2.60	90,000	2.60
FISHERIES MANAGEMENT BIOLOGIST	963,590	23.55	1,000,000	24.00	1,000,000	24.00	1,000,000	24.00
FISHERIES REGIONAL SUPV	266,132	3.96	274,995	4.00	274,995	4.00	274,995	4.00
FISHERIES REGIONAL PROGRAM SPV	43,595	0.70	45,000	0.70	45,000	0.70	45,000	0.70
BIG RIVER SPECIALIST	29,134	0.50	30,000	0.50	30,000	0.50	30,000	0.50
AQUATIC HABITAT SPECIALIST	4,866	0.10	5,000	0.10	5,000	0.10	5,000	0.10
RESOURCE SCIENCE ASSISTANT	234,302	6.49	302,201	10.60	284,960	10.60	284,960	10.60

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
RESOURCE SCIENTIST	39,696	0.79	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	35,161	0.99	37,199	0.99	37,199	0.99	37,199	0.99
RESOURCE STAFF SCIENTIST	8,570	0.21	1,598	0.00	0	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	99,485	1.60	100,610	1.60	100,610	1.60	100,610	1.60
WILDLIFE DAMAGE BIOLOGIST	158,341	3.00	162,748	3.00	162,748	3.00	162,748	3.00
WILDLIFE BIOLOGIST ASSISTANT	46,773	1.57	61,959	2.00	61,959	2.00	61,959	2.00
PRIORITY HABITAT COORD	15,991	0.30	16,452	0.30	16,452	0.30	16,452	0.30
NATURAL HISTORY REG. BIOLOGIST	83,774	1.88	93,593	2.00	93,593	2.00	93,593	2.00
AST NATURAL HISTORY BIOLOGIST	152,264	4.75	184,436	5.10	165,649	6.38	165,649	6.38
RESOURCE SCIENCE FIELD CHF	2,794	0.05	7,287	0.12	3,607	0.06	3,607	0.06
RESOURCE SCIENCE CENTER CHIEF	31,846	0.45	32,648	0.45	32,648	0.45	32,648	0.45
RESOURCE SCIENCE DIV CHIEF	2,079	0.03	2,190	0.03	2,190	0.03	2,190	0.03
SURVEY COORDINATOR	33,714	0.62	35,031	0.62	35,447	0.62	35,447	0.62
RESOURCES ANALYST	19,572	0.40	23,337	0.42	23,337	0.42	23,337	0.42
GIS SPECIALIST	142,894	2.91	146,160	2.91	147,078	2.91	147,078	2.91
PUBLIC LAND COORDINATOR	12,612	0.22	14,526	0.25	14,526	0.25	14,526	0.25
POLICY COORDINATOR	58,513	1.00	61,045	1.00	61,045	1.00	61,045	1.00
GIS SUPERVISOR	56,265	0.72	57,681	0.72	57,681	0.72	57,681	0.72
CONSERVATION AGENT TRAINEE	98,670	2.50	671,716	15.75	671,716	15.75	671,716	15.75
CONSERVATION AGENT	294,159	6.50	0	0.00	0	0.00	0	0.00
PROTECTION DISTRICT SUPV	1,383,948	23.60	1,443,125	25.00	1,443,125	25.00	1,443,125	25.00
PROTECTION REGIONAL SUPV	563,226	8.02	588,844	8.00	588,844	8.00	588,844	8.00
PROTECTION TECHNICIAN	57,125	1.93	61,176	2.00	61,176	2.00	61,176	2.00
SPECIAL INVEST FIELD SUPV	63,588	1.00	65,716	1.00	65,716	1.00	65,716	1.00
PROTECTION PROGRAMS SPECIALIST	40,760	0.67	62,768	1.00	62,768	1.00	62,768	1.00
PROTECTION PROGRAMS SUPV	78,912	1.00	80,898	1.00	80,898	1.00	80,898	1.00
NATURAL AREAS COORDINATOR	566	0.01	0	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	12,940	0.25	13,237	0.25	13,237	0.25	13,237	0.25
WILDLIFE BIOLOGIST	373,728	9.83	368,528	11.03	388,540	11.37	388,540	11.37
WILDLIFE ECOLOGIST	28,050	0.50	29,061	0.50	29,061	0.50	29,061	0.50
SMALL GAME COORDINATOR	29,976	0.50	30,780	0.50	30,780	0.50	30,780	0.50
URBAN WILDLIFE BIOLOGIST	35,798	0.75	37,417	0.75	37,417	0.75	37,417	0.75
WILDLIFE REGIONAL SUPV	126,999	2.02	127,599	2.00	127,599	2.00	127,599	2.00
WILDLIFE ADMINISTRATIVE MGR	16,536	0.25	16,962	0.25	16,962	0.25	16,962	0.25

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
STATE WILDLIFE VETERINARIAN	70,140	1.00	73,234	1.00	73,234	1.00	73,234	1.00
WILDLIFE HEALTH SPECIALIST	42,635	0.91	43,965	0.91	86,215	1.84	86,215	1.84
RESEARCH ASST	16,893	0.75	0	0.00	18,520	0.83	18,520	0.83
WILDLIFE MGMT BIOLOGIST	401,221	8.46	416,777	8.75	416,777	8.75	416,777	8.75
ELK PROGRAM MANAGER	43,702	0.71	62,768	1.00	62,768	1.00	62,768	1.00
WILDLIFE MGMT COORDINATOR	17,666	0.25	17,293	0.25	17,293	0.25	17,293	0.25
RESOURCE SCIENCE FLD STA SUPV	130,969	2.27	142,077	2.41	142,158	2.41	142,158	2.41
RESOURCE SCIENCE SUPV	98,788	1.49	101,329	1.49	101,329	1.49	101,329	1.49
CERVID PROGRAM SUPERVISOR	41,169	0.74	44,839	0.78	45,991	0.78	45,991	0.78
FISHERIES FIELD OPERS CHIEF	58,345	0.55	60,000	0.55	60,000	0.55	60,000	0.55
FISHERIES DIVISION CHIEF	37,927	0.30	39,000	0.30	39,000	0.30	39,000	0.30
DESIGN & DEVELOPMENT CHIEF	9,186	0.10	11,936	0.10	10,036	0.10	10,036	0.10
RESOURCE SCIENCE ADM COORD	54,614	0.65	55,987	0.65	55,987	0.65	55,987	0.65
WILDLIFE MGMT CHIEF	38,971	0.50	39,211	0.50	39,211	0.50	39,211	0.50
WILDLIFE DIVISION CHIEF	0	0.00	22,313	0.25	22,313	0.25	22,313	0.25
SPECIES & HABITAT CHIEF	18,693	0.25	20,336	0.25	20,336	0.25	20,336	0.25
WILDLIFE DIVERSITY COORDINATOR	25,568	0.50	26,896	0.50	26,896	0.50	26,896	0.50
PROTECTION FIELD CHIEF	134,433	1.79	155,287	2.00	155,287	2.00	155,287	2.00
PROTECTION DIVISION CHIEF	46,976	0.54	87,953	1.00	87,953	1.00	87,953	1.00
CONSERVATION ASST	0	0.00	711	0.00	0	0.00	0	0.00
ACCOUNTING CLERK II	0	0.00	1,890	0.10	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	41	0.00	0	0.00	0	0.00
RESOURCE AIDE	0	0.00	1,682	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN	0	0.00	1,066	0.00	0	0.00	0	0.00
WILDLIFE TECHNICIAN	0	0.00	444	0.00	0	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	2,386	0.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	9	0.00	0	0.00	0	0.00
BENEFITS	4,685	0.00	16,317	0.00	16,317	0.00	16,317	0.00
TOTAL - PS	19,496,215	428.42	21,563,796	478.13	21,711,388	483.26	21,711,388	483.26
TRAVEL, IN-STATE	341,537	0.00	511,774	0.00	488,754	0.00	488,754	0.00
TRAVEL, OUT-OF-STATE	120,789	0.00	75,209	0.00	124,331	0.00	124,331	0.00
FUEL & UTILITIES	195,718	0.00	198,155	0.00	195,959	0.00	195,959	0.00
SUPPLIES	3,136,359	0.00	3,657,740	0.00	3,545,880	0.00	3,545,880	0.00
PROFESSIONAL DEVELOPMENT	8,017	0.00	10,133	0.00	10,840	0.00	10,840	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
COMMUNICATION SERV & SUPP	23,538	0.00	15,775	0.00	16,484	0.00	16,484	0.00
PROFESSIONAL SERVICES	1,054,271	0.00	5,849,605	0.00	1,028,591	0.00	1,028,591	0.00
HOUSEKEEPING & JANITORIAL SERV	14,731	0.00	16,528	0.00	15,574	0.00	15,574	0.00
M&R SERVICES	73,982	0.00	65,515	0.00	66,104	0.00	66,104	0.00
COMPUTER EQUIPMENT	18,728	0.00	43,320	0.00	32,204	0.00	32,204	0.00
MOTORIZED EQUIPMENT	14,090	0.00	37,103	0.00	37,103	0.00	37,103	0.00
OFFICE EQUIPMENT	2,863	0.00	3,350	0.00	3,350	0.00	3,350	0.00
OTHER EQUIPMENT	325,973	0.00	317,734	0.00	292,060	0.00	292,060	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	205,690	0.00	168,850	0.00	168,850	0.00	168,850	0.00
EQUIPMENT RENTALS & LEASES	17,379	0.00	20,256	0.00	14,356	0.00	14,356	0.00
MISCELLANEOUS EXPENSES	101,492	0.00	134,586	0.00	121,200	0.00	121,200	0.00
TOTAL - EE	5,655,157	0.00	11,125,633	0.00	6,161,640	0.00	6,161,640	0.00
REFUNDS	100	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	531,724	0.00	853,264	0.00	884,896	0.00	884,896	0.00
TOTAL - PD	531,824	0.00	853,264	0.00	884,896	0.00	884,896	0.00
GRAND TOTAL	\$25,683,196	428.42	\$33,542,693	478.13	\$28,757,924	483.26	\$28,757,924	483.26
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,683,196	428.42	\$33,542,693	478.13	\$28,757,924	483.26	\$28,757,924	483.26

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	468,200	9.65	468,200	9.65
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	396,009	8.15	396,009	8.15
CONSERVATION AGENT I	0	0.00	0	0.00	1,826,164	43.00	1,826,164	43.00
CONSERVATION AGENT II	0	0.00	0	0.00	933,468	20.00	933,468	20.00
CONSERVATION AGENT III	0	0.00	0	0.00	5,279,818	98.00	5,279,818	98.00
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	8,627	0.12	8,627	0.12
DATABASE SPECIALIST	0	0.00	0	0.00	82,122	1.55	82,122	1.55
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	162,954	3.45	162,954	3.45
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	2,511	0.20	2,511	0.20
FISHERIES TECHNICIAN I	0	0.00	0	0.00	1,070,031	37.27	1,070,031	37.27
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	354,943	10.34	354,943	10.34
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	685,001	26.35	685,001	26.35
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	4,098	0.16	4,098	0.16
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	2,966	0.11	2,966	0.11
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	333,005	15.28	333,005	15.28
ACCOUNTING CLERK I	0	0.00	0	0.00	5,651	0.19	5,651	0.19
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	33,662	1.30	33,662	1.30
FISHERIES TECHNICIAN II	0	0.00	0	0.00	430,879	14.88	430,879	14.88
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	42,751	0.95	42,751	0.95
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	14,733	0.25	14,733	0.25
SYSTEMS ANALYST	0	0.00	0	0.00	57,226	0.79	57,226	0.79
ASST GIS ANALYST	0	0.00	0	0.00	54,955	2.07	54,955	2.07
ASST GIS SPECIALIST	0	0.00	0	0.00	27,599	0.79	27,599	0.79
BIOMETRICIAN	0	0.00	0	0.00	111,170	2.06	111,170	2.06
OFFICE MANAGER	0	0.00	0	0.00	97,650	2.36	97,650	2.36
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	66,690	2.01	66,690	2.01
CONTRACT SUPERVISOR	0	0.00	0	0.00	19,336	0.35	19,336	0.35
LAND SURVEYOR	0	0.00	0	0.00	3,078	0.05	3,078	0.05
SURVEY SPECIALIST	0	0.00	0	0.00	4,925	0.10	4,925	0.10
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	20,239	0.40	20,239	0.40
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	17,032	0.40	17,032	0.40
CARPENTER	0	0.00	0	0.00	24,828	0.65	24,828	0.65

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
LEAD CARPENTER	0	0.00	0	0.00	32,576	0.83	32,576	0.83
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	39,800	0.75	39,800	0.75
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	50,720	1.20	50,720	1.20
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	37,561	0.75	37,561	0.75
MECHANICAL ENGINEER	0	0.00	0	0.00	12,741	0.15	12,741	0.15
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	28,113	0.45	28,113	0.45
ARCHITECT	0	0.00	0	0.00	21,285	0.30	21,285	0.30
ELECTRICAL ENGINEER	0	0.00	0	0.00	13,784	0.15	13,784	0.15
PROJECT ENGINEER	0	0.00	0	0.00	102,126	1.20	102,126	1.20
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	13,000	0.25	13,000	0.25
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	10,406	0.30	10,406	0.30
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	56,279	0.65	56,279	0.65
HATCHERY MANAGER	0	0.00	0	0.00	312,942	5.00	312,942	5.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	47,024	1.10	47,024	1.10
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	15,000	0.30	15,000	0.30
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	15,000	0.25	15,000	0.25
AQUACULTURE SPECIALIST	0	0.00	0	0.00	53,000	1.55	53,000	1.55
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	6,526	0.10	6,526	0.10
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	310,000	5.35	310,000	5.35
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	30,000	0.35	30,000	0.35
FISHERIES SPECIALIST	0	0.00	0	0.00	90,000	2.60	90,000	2.60
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	1,000,000	24.00	1,000,000	24.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	274,995	4.00	274,995	4.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	45,000	0.70	45,000	0.70
BIG RIVER SPECIALIST	0	0.00	0	0.00	30,000	0.50	30,000	0.50
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	5,000	0.10	5,000	0.10
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	284,960	10.60	284,960	10.60
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	37,199	0.99	37,199	0.99
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	100,610	1.60	100,610	1.60
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	162,748	3.00	162,748	3.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	61,959	2.00	61,959	2.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	16,452	0.30	16,452	0.30

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	93,593	2.00	93,593	2.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	165,649	6.38	165,649	6.38
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	3,607	0.06	3,607	0.06
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	32,648	0.45	32,648	0.45
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	2,190	0.03	2,190	0.03
SURVEY COORDINATOR	0	0.00	0	0.00	35,447	0.62	35,447	0.62
RESOURCES ANALYST	0	0.00	0	0.00	23,337	0.42	23,337	0.42
GIS SPECIALIST	0	0.00	0	0.00	147,078	2.91	147,078	2.91
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	14,526	0.25	14,526	0.25
POLICY COORDINATOR	0	0.00	0	0.00	61,045	1.00	61,045	1.00
GIS SUPERVISOR	0	0.00	0	0.00	57,681	0.72	57,681	0.72
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	671,716	15.75	671,716	15.75
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	1,443,125	25.00	1,443,125	25.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	588,844	8.00	588,844	8.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	61,176	2.00	61,176	2.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	65,716	1.00	65,716	1.00
PROTECTION PROGRAMS SPECIALIST	0	0.00	0	0.00	62,768	1.00	62,768	1.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	80,898	1.00	80,898	1.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	13,237	0.25	13,237	0.25
WILDLIFE BIOLOGIST	0	0.00	0	0.00	388,540	11.37	388,540	11.37
WILDLIFE ECOLOGIST	0	0.00	0	0.00	29,061	0.50	29,061	0.50
SMALL GAME COORDINATOR	0	0.00	0	0.00	30,780	0.50	30,780	0.50
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	37,417	0.75	37,417	0.75
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	127,599	2.00	127,599	2.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	16,962	0.25	16,962	0.25
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	73,234	1.00	73,234	1.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	86,215	1.84	86,215	1.84
RESEARCH ASST	0	0.00	0	0.00	18,520	0.83	18,520	0.83
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	416,777	8.75	416,777	8.75
ELK PROGRAM MANAGER	0	0.00	0	0.00	62,768	1.00	62,768	1.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	17,293	0.25	17,293	0.25
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	142,158	2.41	142,158	2.41

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	101,329	1.49	101,329	1.49
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	45,991	0.78	45,991	0.78
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	60,000	0.55	60,000	0.55
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	39,000	0.30	39,000	0.30
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	10,036	0.10	10,036	0.10
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	55,987	0.65	55,987	0.65
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	39,211	0.50	39,211	0.50
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	22,313	0.25	22,313	0.25
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	20,336	0.25	20,336	0.25
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	26,896	0.50	26,896	0.50
PROTECTION FIELD CHIEF	0	0.00	0	0.00	155,287	2.00	155,287	2.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	87,953	1.00	87,953	1.00
BENEFITS	0	0.00	0	0.00	16,317	0.00	16,317	0.00
TOTAL - PS	0	0.00	0	0.00	21,711,388	483.26	21,711,388	483.26
TRAVEL, IN-STATE	0	0.00	0	0.00	488,754	0.00	488,754	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	124,331	0.00	124,331	0.00
FUEL & UTILITIES	0	0.00	0	0.00	195,959	0.00	195,959	0.00
SUPPLIES	0	0.00	0	0.00	3,545,880	0.00	3,545,880	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	10,840	0.00	10,840	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	16,484	0.00	16,484	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,028,591	0.00	1,028,591	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	15,574	0.00	15,574	0.00
M&R SERVICES	0	0.00	0	0.00	66,104	0.00	66,104	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	32,204	0.00	32,204	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	37,103	0.00	37,103	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,350	0.00	3,350	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	292,060	0.00	292,060	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	168,850	0.00	168,850	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	14,356	0.00	14,356	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	121,200	0.00	121,200	0.00
TOTAL - EE	0	0.00	0	0.00	6,161,640	0.00	6,161,640	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	884,896	0.00	884,896	0.00
TOTAL - PD	0	0.00	0	0.00	884,896	0.00	884,896	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,757,924	483.26	\$28,757,924	483.26
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$28,757,924	483.26	\$28,757,924	483.26

# **BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION \***

Budget Unit								
Decision Item Budget Object Summary Division	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
	DULLAR	FTE	DULLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CORE								
PERSONAL SERVICES	50.540	4.00	04.045	4.00	04.045	4.00	04.045	4.00
DIRECTORS OFFICE	58,513	1.00	61,045	1.00	61,045	1.00	61,045	1.00
ADMINISTRATIVE SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT	375,503	7.18	461,096	8.13	438,180	7.83	438,180	7.83
FISHERIES	3,755,983	93.38	3,899,845	100.03	3,906,548	100.34	3,906,548	100.34
FORESTRY	0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES	115,476	1.90	117,062	1.90	117,062	1.90	117,062	1.90
PROTECTION	9,932,498	194.00	11,363,503	220.18	11,348,619	219.94	11,348,619	219.94
RESOURCE SCIENCE	2,967,763	71.10	3,122,501	78.73	3,301,723	84.09	3,301,723	84.09
WILDLIFE	2,290,479	59.86	2,538,744	68.16	2,538,211	68.16	2,538,211	68.16
TOTAL - PS	19,496,215	428.42	21,563,796	478.13	21,711,388	483.26	21,711,388	483.26
EXPENSE & EQUIPMENT								
DIRECTORS OFFICE	0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT	28,062	0.00	34,725	0.00	34,750	0.00	34,750	0.00
FISHERIES	2,209,572	0.00	2,423,919	0.00	2,424,111	0.00	2,424,111	0.00
FORESTRY	0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION	1,165,107	0.00	1,419,115	0.00	1,419,920	0.00	1,419,920	0.00
RESOURCE SCIENCE	2,016,280	0.00	6,960,764	0.00	2,006,928	0.00	2,006,928	0.00
WILDLIFE	236,136	0.00	284,021	0.00	275,931	0.00	275,931	0.00
MILEAGE REIMBURSEMENT	200, 100	0.00	3,089	0.00	270,301	0.00	270,551	0.00
TOTAL - EE	5,655,157	0.00	11,125,633	0.00	6,161,640	0.00	6,161,640	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

# BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION \*

Budget Unit								_
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary Division	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM-SPECIFIC								
DIRECTORS OFFICE	0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISHERIES	0	0.00	0	0.00	0	0.00	0	0.00
FORESTRY	0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION	157,300	0.00	155,667	0.00	155,667	0.00	155,667	0.00
RESOURCE SCIENCE	198,663	0.00	229,229	0.00	229,229	0.00	229,229	0.00
WILDLIFE	175,861	0.00	468,367	0.00	500,000	0.00	500,000	0.00
MILEAGE REIMBURSEMENT	0	0.00	0	0.00	0	0.00	0	0.00
VEHICLE CHECKPOINTS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	531,824	0.00	853,264	0.00	884,896	0.00	884,896	0.00
TOTAL	\$25,683,196	428.42	\$33,542,693	478.13	\$28,757,924	483.26	\$28,757,924	483.26

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

PROGRAM DESC	RIPTION
Department of Conservation	HB Section(s): 6.605
Program Name: Fish & Wildlife Management	· ,
Program is found in the following core budget(s): Fish & Wildlife Management	

# 1a. What strategic priority does this program address?

Take care of nature

### 1b. What does this program do?

**Fish and Wildlife Species Management** - The Missouri Department of Conservation manages for healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

The Missouri Department of Conservation conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

Missouri currently provides opportunities for more than 1 million hunters and anglers, and nearly 2 million wildlife watchers. Hunting and fishing recreation annually contributes \$2.4 billion of economic impact to the Missouri economy, supports over 24,000 jobs, and generates over \$200 million in state and local sales taxes. In 2011, wildlife watching in Missouri had an estimated impact of more than \$900,000.

**Sportfish Population Management** - Research, management, and monitoring of sportfish populations in stream and lakes, and provide technical assistance to private landowners and local, state, and federal governmental agencies. Provide education and information to citizens about sportfish populations through technical and popular written materials, electronic media, presentations to groups, workshops, interviews, and personal contacts. Through this management and education, MDC partners with citizens to protect and provide quality fishing opportunities.

**Wildlife Population Management** - Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, turkey, and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear, and small game. Develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and watershed-floodplain-riparian issues, and wetland management. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management.

**Diversity Species Management** - Provides coordination and leadership for restoration of populations of all fish and wildlife. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands.

**Species of Conservation Concern Management** - Tracks the status and location of species of conservation concern and ensures that they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning. Coordination research, monitoring and management evaluations for the restoration and recovery of species of conservation concern including endangered species.

PROGRAM DESC	CRIPTION
Department of Conservation	HB Section(s): 6.605
Program Name: Fish & Wildlife Management	· ,
Program is found in the following core budget(s): Fish & Wildlife Management	

# 1b. What does this program do? (continued)

**Aquatic Species Production** - Operation of four warm water and five cold water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events, aquatic resource education, and trout parks. Hatchery staff also culture selected species of conservation concern (e.g. hellbenders, Topeka shiners, pallid sturgeon, and mussels).

**Statewide Programs** - Lead strategic planning, design and implementation of a comprehensive wildlife health program within the state; provides information on disease eradication, control and management information; and serves as a liaison on disease issues with other state and federal agencies. Coordinate the sample collection, processing, data analyses and management for the Department's chronic wasting disease monitoring and control effort.

**Wildlife Code Enforcement** - The Missouri Department of Conservation provides citizens the opportunity to enjoy nature while maintaining healthy populations of fish and wildlife by utilizing a community policing approach to increasing voluntary compliance with the Wildlife Code.

The Missouri Department of Conservation employs a community policing approach that utilizes law enforcement and community engagement strategies to protect nature and people, to create partnerships with citizens to solve problems, and to increase public support for Department priorities.

By working cooperatively with partners to educate citizens and enforce regulations designed to protect fish, forest, and wildlife resources, current and future generations will continue to enjoy healthy fish, forest, and wildlife resources. This community policing approach also ensures all citizens have safe and family-friendly conservation areas to enjoy and promotes public safety in areas where people commonly participate in outdoor recreation.

General Wildlife Code Enforcement - The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the Wildlife Code of Missouri. This includes conducting resource law enforcement activities, patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature, creating partnerships with citizens to solve problems, conducting outreach and education activities, responding to natural disasters and law enforcement/public safety emergencies as necessary, assisting landowners with accomplishing habitat management goals, and participating in the monitoring of various populations of fish, wildlife and habitats.

**Special Investigations Unit** - The special investigations unit focuses on addressing illegal commercialization and gross abuse of fish, forest, and wildlife resources. Unit personnel provide technical assistance to field staff on investigations that require specialized skills/equipment, monitor pressure on specific wildlife populations to formulate enforcement strategies to address their exploitation, gather intelligence, and work closely with various local, state, and federal agencies to accomplish Department priorities.

**Commercial Wildlife Unit** - The commercial wildlife unit supports enforcement efforts related to confined cervids and other confined wildlife. Unit personnel interact with persons holding wildlife in confinement and provide a consistent mechanism for conducting inspections, gathering information, and conducting investigations related to confined wildlife.

Department of Conservation HB Section(s): 6.605

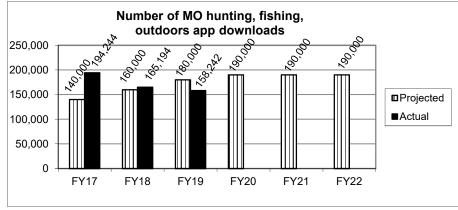
Program Name: Fish & Wildlife Management

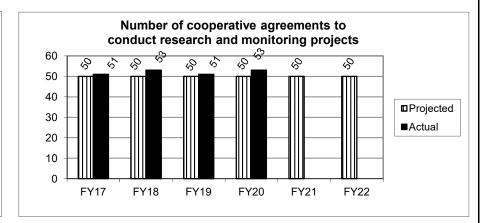
Program is found in the following core budget(s): Fish & Wildlife Management

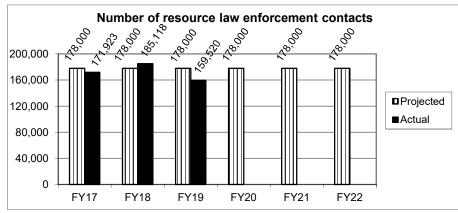
# 1b. What does this program do? (continued)

**Conservation Agent Training** - Complete Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes a 1,000+ hour basic training academy education to training new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies.

# 2a. Provide an activity measure(s) for the program.





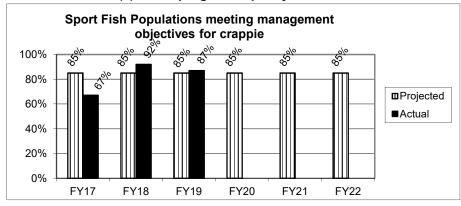


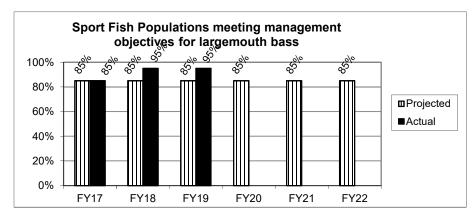
Department of Conservation HB Section(s): 6.605

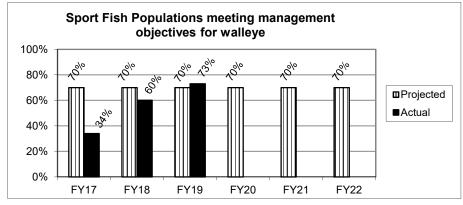
Program Name: Fish & Wildlife Management

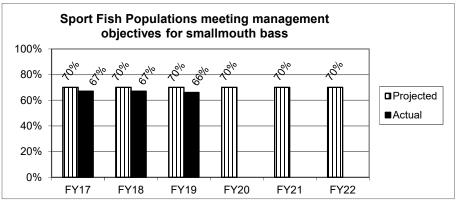
Program is found in the following core budget(s): Fish & Wildlife Management

# 2b. Provide a measure(s) of the program's quality.







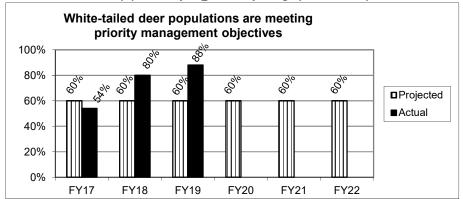


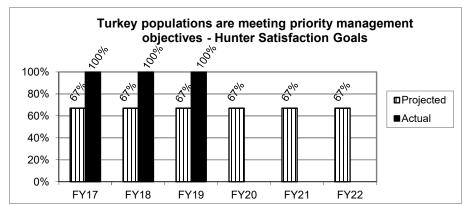
Department of Conservation HB Section(s): 6.605

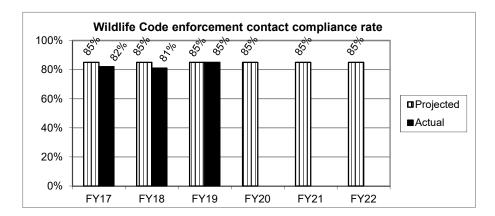
Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

# 2b. Provide a measure(s) of the program's quality. (continued)





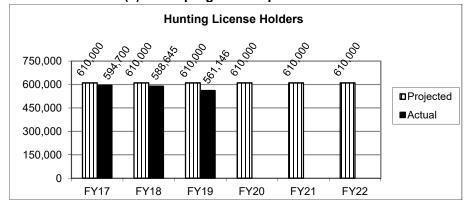


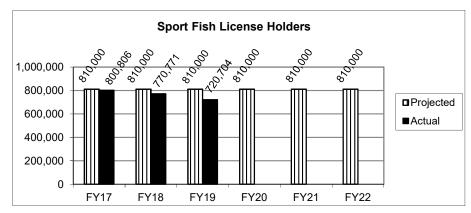
Department of Conservation HB Section(s): 6.605

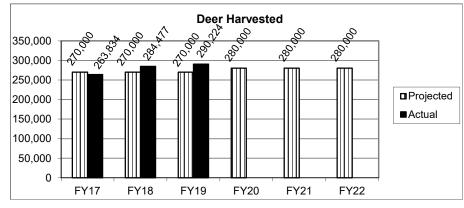
Program Name: Fish & Wildlife Management

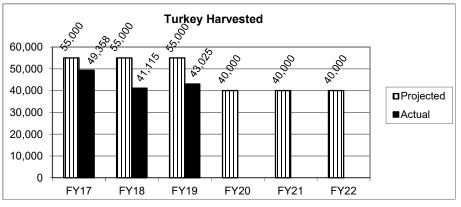
Program is found in the following core budget(s): Fish & Wildlife Management

# 2c. Provide a measure(s) of the program's impact.







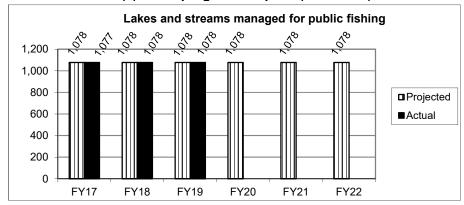


Department of Conservation HB Section(s): 6.605

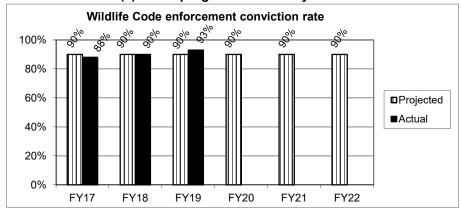
Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

# 2c. Provide a measure(s) of the program's impact. (continued)



# 2d. Provide a measure(s) of the program's efficiency.

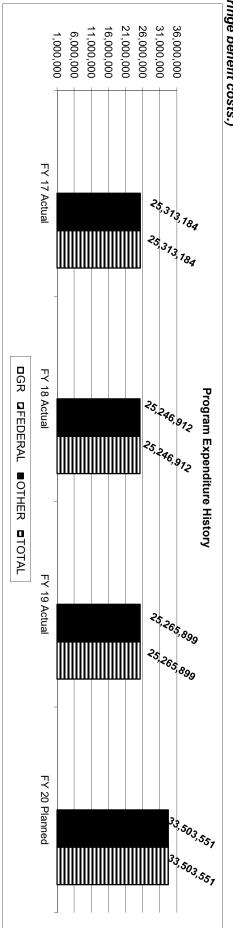


Program Name: Fish & Wildlife Management **Department of Conservation** 

> HB Section(s): 6.605

Program is found in the following core budget(s): Fish & Wildlife Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.,



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

- . ك What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936.
- ნ. Are there federal matching requirements? If yes, please explain.

Program, 75:25 match). No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration

7. Is this a federally mandated program? If yes, please explain.

				RANK:	OF					
Department (	Conservation				Budget Unit	40125C				
Division/Core	Fish & Wildlife	e Management	t							
DI Name CWI	D Monitoring N	<b>lodernization</b>		DI# 1400003	HB Section	6.605				
1. AMOUNT C	OF REQUEST									
FY 2021 Budget Request						FY 2021	Governor's	Recommen	dation	
	GR	Federal	Other	Total	_	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	500,000	500,000	EE	0	0	500,000	500,000	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	500,000	500,000	Total	0	0	500,000	500,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
	budgeted in Ho	use Bill 5 exce	ot for certain	fringes	Note: Fringes	budgeted in F	louse Bill 5 e.	xcept for cert	ain fringes	
budgeted dired	ctly to MoDOT, I	Highway Patrol	, and Conser	vation.	budgeted direc	ctly to MoDOT	, Highway Pa	trol, and Con	servation.	
Other Funds:	Conservation C	ommission Fur	nd (0609)		Other Funds:					
2. THIS REQU	EST CAN BE C	CATEGORIZED	AS:							
N	ew Legislation			ı	New Program		ı	Fund Switch		
F	ederal Mandate			X	Program Expansion	_		Cost to Contir	nue	
G	R Pick-Up				Space Request	_	I	Equipment Re	eplacement	
P	ay Plan		_		Other:					
3. WHY IS TH	IIS FUNDING N	EEDED? PRO	VIDE AN EX	PLANATION	FOR ITEMS CHECKED IN	I #2. INCLUD	E THE FEDE	RAL OR STA	ATE STATUTO	RY OR
CONSTITUTIO	<b>DNAL AUTHOR</b>	IZATION FOR	<b>THIS PROG</b>	RAM.						
Funding will technology.	pe utilized to mo	odernize the CV	VD sampling	process to pr	ovide efficiencies in custom	ner services ar	nd sampling s	speed through	n use of compu	iter
37.										

RANK:	7	OF

Department Conservation		Budget Unit	40125C	
Division/Core Fish & Wildlife Management				_
DI Name CWD Monitoring Modernization	DI# 1400003	HB Section _	6.605	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Computer hardware (tablets) and scanning functions will be purchased and implemented allowing customers to process their CWD samples more efficiently and allow MDC to send samples in reduced time to testing facilities.

5. BREAK DOWN THE REQUEST BY B	UDGET OBJEC	CT CLASS, J	OB CLASS, A	ND FUND SC	URCE. IDEN	NTIFY ONE-T	IME COSTS.		
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Computer Equipment Total EE	0		0		500,000 <b>500,000</b>		500,000 <b>500,000</b>		0
Total PSD	0		0		0		0 <b>0</b>		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

NEW DECISION ITEM
RANK: 7 OF \_\_\_\_\_

Department Conservation				<b>Budget Unit</b>	40125C				
Division/Core Fish & Wildlife Manage DI Name CWD Monitoring Moderniza		DI# 1400003		HB Section	6.605				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Computer Equipment Total EE	0		0		500,000 <b>500,000</b>		500,000 <b>500,000</b>		0
Program Distributions Total PSD	0		0		0		0 <b>0</b>		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	500,000	0.0	500,000	0.0	0

RANK: \_\_\_\_\_ OF \_\_\_\_

Department Conservation

Division/Core Fish & Wildlife Management

DI Name CWD Monitoring Modernization

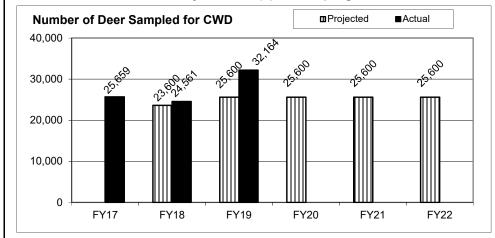
DI# 1400003

HB Section

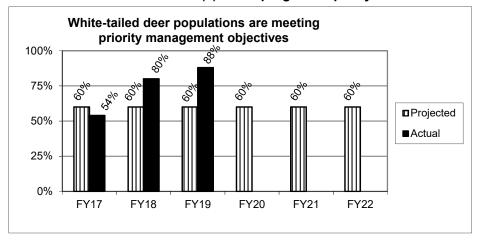
6.605

# 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

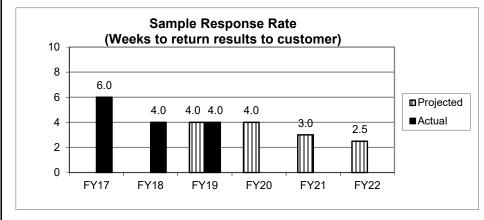
## 6a. Provide an activity measure(s) for the program.



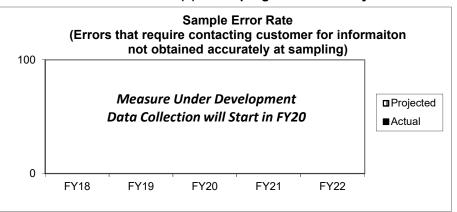
### 6b. Provide a measure(s) of the program's quality.



## 6c. Provide a measure(s) of the program's impact.



## 6d. Provide a measure(s) of the program's efficiency.



# NEW DECISION ITEM RANK: 7 OF \_\_\_\_\_

Department Conservation		Budget Unit	40125C
Division/Core Fish & Wildlife Management		_	
DI Name CWD Monitoring Modernization	DI# 1400003	HB Section _	6.605
7. STRATEGIES TO ACHIEVE THE PERFORMAN	ICE MEASUREMENT TA	ARGETS:	
			d existing hunter data to both record the hunter information rt and scan paper data sheets. By no longer utilizing
	s will be matched with the	e sample number to mo	ore quickly record the information and to provide sample

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISH & WILDLIFE MANAGEMENT								
CWD Monitoring Modernization - 1400003								
COMPUTER EQUIPMENT	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

# GOAL 2 MDC Connects People with Nature

#### **CORE DECISION ITEM**

onservation				Budget Unit	40130C			
Management				HB Section	6.610			
CIAL SUMMARY								
FY 2	2021 Budg	et Request			FY 2021 (	Governor's	Recommend	dation
GR	Federal	Other	Total		GR	Federal	Other	Total
0	0	10,700,759	10,700,759	PS	0	0	10,700,759	10,700,759
0	0	4,842,156	4,842,156	EE	0	0	4,842,156	4,842,156
0	0	3,168,759	3,168,759	PSD	0	0	3,168,759	3,168,759
0	0	0	0	TRF	0	0	0	0
0	0	18,711,674	18,711,674	Total	0	0	18,711,674	18,711,674
0.00	0.00	279.49	279.49	FTE	0.00	0.00	279.49	279.49
0	0	7,225,387	7,225,387	Est. Fringe	0	0	7,225,387	7,225,387
idgeted in House L	Bill 5 excep	t for certain fri	nges	Note: Fringes but	dgeted in Hοι	ise Bill 5 exc	cept for certai	in fringes
to MoDOT. Highv	vav Patrol.	and Conserva	tion.	budgeted directly	to MoDOT, H	lighway Patr	ol, and Cons	ervation.
	GR  O  O  O  O  O  O  O  O  O  O  O  O  O	CIAL SUMMARY	CIAL SUMMARY	CIAL SUMMARY	Management	HB Section   6.610	HB Section   6.610     CIAL SUMMARY	HB Section   G.610   HB Section   G.610   HB Section   G.610

#### 2. CORE DESCRIPTION

Funding for Recreation Management connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation. The Department of Conservation provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. The Department of Conservation engages with local governments, citizens and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest and wildlife.

## 3. PROGRAM LISTING (list programs included in this core funding)

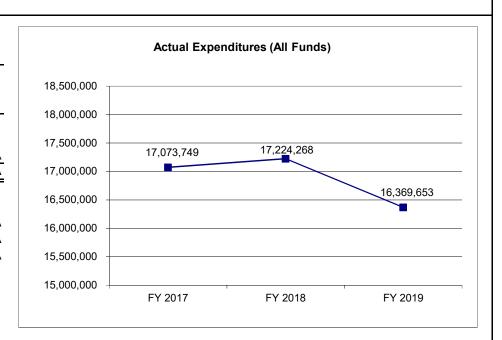
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through access to recreational areas through Recreation Access Management and partners with communities through Community Conservation as defined in the core description above: Recreation Access Management and Community Conservation.

#### **CORE DECISION ITEM**

Department of Conservation	Budget Unit 40130C
Division	
Core Recreation Management	HB Section 6.610

## 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	17,114,765	17,643,075	18,196,286	19,750,448
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	17,114,765	17,643,075	18,196,286	19,750,448
Actual Expenditures (All Funds)	17,073,749	17,224,268	16,369,653	N/A
Unexpended (All Funds)	41,016	418,807	1,826,633	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### **NOTES:**

Appropriations and expenditures are provided as if the budget was aligned to the strategic plan priorities starting in FY17.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF CONSERVATION RECREATION MANAGEMENT

## **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Evalenation
		Class	FIE	GR	rederai	Other	Total	Explanation
DEPARTMENT COF	RE ADJUSTME	NTS						
Core Reallocation	1086 6050	PS	279.49	0	0	10,700,759	10,700,759	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1086 6051	EE	0.00	0	0	4,842,156	4,842,156	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1086 6051	PD	0.00	0	0	3,168,759	3,168,759	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	EPARTMENT (	CHANGES	279.49	0	0	18,711,674	18,711,674	
DEPARTMENT COF	RE REQUEST							
		PS	279.49	0	0	10,700,759	10,700,759	
		EE	0.00	0	0	4,842,156	4,842,156	
		PD	0.00	0	0	3,168,759	3,168,759	
		Total	279.49	0	0	18,711,674	18,711,674	
GOVERNOR'S REC	OMMENDED (	CORE						•
	· · · · · · · · · · · · · · · · · · ·	PS	279.49	0	0	10,700,759	10,700,759	
		EE	0.00	0	0	4,842,156	4,842,156	
		PD	0.00	0	0	3,168,759	3,168,759	
		Total	279.49	0	0	18,711,674	18,711,674	

## **DECISION ITEM SUMMARY\***

Budget Unit								
Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
RECREATION MANAGEMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	9,592,310	254.12	10,641,092	274.89	10,700,759	279.49	10,700,759	279.49
TOTAL - PS	9,592,310	254.12	10,641,092	274.89	10,700,759	279.49	10,700,759	279.49
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	4,192,815	0.00	5,065,306	0.00	4,842,156	0.00	4,842,156	0.00
TOTAL - EE	4,192,815	0.00	5,065,306	0.00	4,842,156	0.00	4,842,156	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	2,584,528	0.00	4,044,050	0.00	3,168,759	0.00	3,168,759	0.00
TOTAL - PD	2,584,528	0.00	4,044,050	0.00	3,168,759	0.00	3,168,759	0.00
TOTAL	16,369,653	254.12	19,750,448	274.89	18,711,674	279.49	18,711,674	279.49
Pay Plan - 0000012 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	110,222	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	110,222	0.00
TOTAL	0	0.00	0	0.00	0	0.00	110,222	0.00
Pay Plan FY20-Cost to Continue 0000013 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	157,361	0.00	157,361	0.00
TOTAL - PS	0	0.00	0	0.00	157,361	0.00	157,361	0.00
TOTAL	0	0.00	0	0.00	157,361	0.00	157,361	0.00
Conservation Compensation Plan - 1400001 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	163,666	0.00	163,666	0.00
TOTAL - PS	0	0.00	0	0.00	163,666	0.00	163,666	0.00
TOTAL	0	0.00	0	0.00	163,666	0.00	163,666	0.00
Landowner/Community Assistance - 1400004 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - PS	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	300,000	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

## **DECISION ITEM SUMMARY\***

Mileage Adjustment - 0000015 EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	659	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	659	0.00	0	0.00
TOTAL	0	0.00	0	0.00	659	0.00	0	0.00
GRAND TOTAL	\$16,369,653	254.12	\$19,750,448	274.89	\$19,333,360	279.49	\$19,442,923	279.49

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

## **DECISION ITEM SUMMARY**

0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	10,700,759 10,700,759 10,700,759 4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	279.49 279.49 0.00 0.00 0.00 279.49	10,700,759 10,700,759 10,700,759 4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	279.49 0.00 0.00 0.00 279.49
0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	10,700,759 10,700,759 4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	279.49 279.49 0.00 0.00 0.00 279.49	10,700,759 10,700,759 4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	279.48 279.49 0.00 0.00 0.00 279.49
0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	10,700,759 4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	279.49 0.00 0.00 0.00 0.00 279.49	10,700,759 4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	279.49 0.00 0.00 0.00 279.49
0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	10,700,759 4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	279.49 0.00 0.00 0.00 0.00 279.49	10,700,759 4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	279.49 0.00 0.00 0.00 279.49
0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	10,700,759 4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	279.49 0.00 0.00 0.00 0.00 279.49	10,700,759 4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	0.00 <b>279.49</b> 0.00
0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00	10,700,759 4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	279.49 0.00 0.00 0.00 0.00 279.49	10,700,759 4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	279.49 0.00 0.00 0.00 279.49
0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00	4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	0.00 0.00 0.00 0.00 279.49	4,842,156 4,842,156 3,168,759 3,168,759 18,711,674	0.00 0.00 0.00 0.00 279.49
0.00 0.00 0.00 0.00 0.00	0 0 0 0	0.00 0.00 0.00 0.00	4,842,156  3,168,759  3,168,759  18,711,674	0.00 0.00 0.00 279.49	4,842,156  3,168,759  3,168,759  18,711,674	0.00 0.00 0.00 <b>279.49</b>
0.00 0.00 0.00 0.00 0.00	0 0 0 0	0.00 0.00 0.00 0.00	4,842,156  3,168,759  3,168,759  18,711,674	0.00 0.00 0.00 279.49	4,842,156  3,168,759  3,168,759  18,711,674	0.00 0.00 0.00 <b>279.49</b> 0.00
0.00 0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	3,168,759 3,168,759 18,711,674	0.00 0.00 <b>279.49</b>	3,168,759 3,168,759 18,711,674	0.00 0.00 <b>279.49</b> 0.00
0.00 0.00 0.00 0.00	0 0 0	0.00 <b>0.00</b>	3,168,759 18,711,674	0.00 <b>279.49</b> 0.00	3,168,759 18,711,674	0.00 <b>279.49</b> 0.00
0.00 0.00 0.00 0.00	0 0 0	0.00 <b>0.00</b>	3,168,759 18,711,674	0.00 <b>279.49</b> 0.00	3,168,759 18,711,674	0.00 0.00 <b>279.49</b> 0.00
0.00 0.00 0.00	0 0	0.00	18,711,674	<b>279.49</b>	18,711,674	<b>279.49</b>
0.00	0 0	0.00	0	0.00	110,222	0.00
0.00	0					
0.00	0					
0.00	0					
0.00		0.00	0			
0.00	· <del></del> ·			0.00	110,222	0.00
	0	0.00	0	0.00	110,222	0.00
0.00	0	0.00	157,361	0.00	157,361	0.00
0.00		0.00	157,361	0.00	157,361	0.00
0.00	0	0.00	157,361	0.00	157,361	0.00
0.00	0	0.00	659	0.00	0	0.00
0.00		0.00	659	0.00		0.00
0.00	0	0.00	659	0.00	0	0.00
	0.00	0.00 0 0.00 0 0.00 0	0.00         0         0.00           0.00         0         0.00           0.00         0         0.00	0.00         0         0.00         157,361           0.00         0         0.00         659           0.00         0         0.00         659	0.00         0         0.00         157,361         0.00           0.00         0         0.00         659         0.00           0.00         0         0.00         659         0.00	0.00         0         0.00         157,361         0.00         157,361           0.00         0         0.00         659         0.00         0           0.00         0         0.00         659         0.00         0

## **DECISION ITEM SUMMARY**

GRAND TOTAL		\$0	0.00		\$0	0.00	\$19,333,360	279.49	\$19,442,923	279.49
TOTAL		0	0.00		0	0.00	300,000	0.00	300,000	0.00
TOTAL - PD		0	0.00		0	0.00	300,000	0.00	300,000	0.00
Landownder Community Assistanc - 1400004 PROGRAM-SPECIFIC CONSERVATION COMMISSION		0	0.00		0	0.00	300,000	0.00	300,000	0.00
							,		,	
TOTAL			0.00			0.00	163,666	0.00	163,666	0.00
TOTAL - PS		0	0.00		0	0.00	163,666	0.00	163,666	0.00
PERSONAL SERVICES CONSERVATION COMMISSION		0	0.00		0	0.00	163,666	0.00	163,666	0.00
Conservation Compensation Plan - 1400001										
RECREATION MANAGEMENT										
Fund	DOLLAR	FT	Έ	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACT	UAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2019	FY 2	019	FY 2020		FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Unit										

## **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	40130C		DEPARTMENT:	Conservation			
BUDGET UNIT NAME:	Recreation Manag	jement					
HOUSE BILL SECTION:	6.610		DIVISION:				
requesting in dollar and pe	rcentage terms ar	nd explain why the flexibi	lity is needed. If fle	kpense and equipment flexibility you are kibility is being requested among divisions, s and explain why the flexibility is needed.			
		DEPARTME	NT REQUEST				
funding to protect and manage the resources. 100% flexibility will a Flexibility is needed for this fiscal	he fish, forest and willow the Department I year to transition to ibility will be used	dlife resources of the state; to of Conservation the ability to a priority-based budgeting and	facilitate and provide on address natural disaster new organizational mod	equipment and divisions to effectively and efficiently man opportunity for all citizens to use, enjoy and learn about the state of the	these zens.		
		OUDDENT W		DUDGET DEGUEST			
PRIOR YEAR	,	CURRENT Y ESTIMATED AMO		BUDGET REQUEST ESTIMATED AMOUNT OF			
ACTUAL AMOUNT OF FLEX		FLEXIBILITY THAT W		FLEXIBILITY THAT WILL BE USED			
Un		Unknow	n	Unknown			
3. Please explain how flexibili	ty was used in the p	prior and/or current years.					
FY	PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE				
		_	identified priorities thro case of emergencies (i	to reallocate the appropriation to align with Commission ugh the approved internal expenditure plan, utilize fundi e., floods) and to make adjustments based on the new tion structure to better serve citizens.	ing in		

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
AQUACULTURE VISITOR CENTER MAN	47,242	0.96	355	0.00	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	447	0.01	504	0.01	515	0.01	515	0.01
ENVIRONMENTAL RES SCIENTIST	64	0.00	62	0.00	64	0.00	64	0.00
FACILITIES MANAGEMENT TECH	33,435	0.62	36,000	0.65	36,000	0.65	36,000	0.65
FIRE PROGRAM SUPERVISOR	28,802	0.48	28,507	1.00	28,507	0.50	28,507	0.50
FISHERIES TECHNICIAN I	102,407	5.39	102,544	6.24	103,285	6.30	103,285	6.30
FORESTER ASSISTANT	43,413	1.31	53,894	1.49	53,894	1.60	53,894	1.60
FORESTER I	76,619	1.95	96,457	2.50	96,457	2.50	96,457	2.50
FORESTER II	403,550	8.61	411,581	9.00	411,581	9.00	411,581	9.00
FORESTRY/WILDLIFE CREW LEADER	992,974	28.26	1,076,499	32.94	1,074,040	33.04	1,074,040	33.04
FORESTRY/WILDLIFE TECHNICIAN	1,605,399	58.02	1,872,551	63.88	1,851,051	67.33	1,851,051	67.33
LEAD HEAVY EQUIPMENT OPERATOR	318,419	6.54	2,665	0.00	0	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	52,112	2.18	48,370	2.09	49,361	2.09	49,361	2.09
PRIVATE LAND TECHNICIAN	49,663	1.72	51,695	1.27	51,695	1.78	51,695	1.78
RANGE SAFETY & MAINT TECH	288,117	13.02	252,283	11.23	275,442	12.45	275,442	12.45
RESOURCE SCIENCE AIDE	1,429	0.09	1,747	0.21	1,769	0.21	1,769	0.21
ADMINISTRATIVE SPECIALIST	27,703	0.94	22,346	0.81	27,401	0.93	27,401	0.93
FISHERIES PROGRAM ANGLER OUT	12,771	0.24	178	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN II	108,581	2.62	126,910	2.89	126,010	2.79	126,010	2.79
COMMUNITY FORESTER I	5,169	0.13	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II	288,244	5.63	321,478	6.18	321,478	6.00	321,478	6.00
NATURAL COMMUNITY ECOLOGIST	13,541	0.24	14,733	0.25	14,733	0.25	14,733	0.25
CART PROGRAM COORDINATOR	0	0.00	0	0.00	40,000	1.00	40,000	1.00
ACCOUNTING TECHNICIAN	756	0.02	0	0.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	738	0.02	0	0.00	0	0.00	0	0.00
CAD SYSTEM MANAGER	3,118	0.05	3,308	0.05	3,308	0.05	3,308	0.05
CAD TECHNICIAN	19,292	0.62	23,988	0.70	23,988	0.70	23,988	0.70
GIS TECHNICIAN	2,108	0.05	2,311	0.05	2,311	0.05	2,311	0.05
ASST GIS ANALYST	6,190	0.16	5,578	0.42	5,791	0.42	5,791	0.42
ADMINISTRATIVE STAFF ASSISTANT	391	0.01	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	17,413	0.47	41,356	1.00	8,646	0.25	8,646	0.25
ADMINISTRATIVE ASSISTANT	34,250	1.05	32,264	0.94	32,127	0.94	32,127	0.94
RESOURCE ASSISTANT	54,361	2.03	3,289	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	45,973	1.35	925	0.00	0	0.00	0	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
FOREST MANAGEMENT TECHNICIAN	968	0.02	0	0.00	0	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	76,878	2.48	84,833	3.08	84,833	2.65	84,833	2.65
EXCESS PROPERTY SPECIALIST	36,792	1.00	38,053	1.00	38,053	1.00	38,053	1.00
FIRE PROGRAM ASST SUPV	45,136	1.00	47,765	1.00	47,765	1.00	47,765	1.00
CONTRACT SPECIALIST	33,264	0.60	35,551	0.60	278,551	6.00	278,551	6.00
CONTRACT SUPERVISOR	154,379	3.08	232,031	4.20	232,031	4.20	232,031	4.20
CONTRACT SUPERINTENDENT	23,520	0.40	25,204	0.40	25,204	0.40	25,204	0.40
CONTRACT TECHNICIAN	16,671	0.40	34,618	0.60	58,618	1.20	58,618	1.20
LAND SURVEYOR	27,605	0.46	33,859	0.55	33,859	0.55	33,859	0.55
SURVEY SPECIALIST	40,071	0.89	54,178	1.10	54,178	1.10	54,178	1.10
SURVEY SUPERINTENDENT	26,980	0.40	28,848	0.40	28,848	0.40	28,848	0.40
ENGINEERING DESIGN TECH	104,851	2.60	124,455	2.80	117,455	2.80	117,455	2.80
SIGN SHOP SUPERVISOR	42,996	1.00	44,351	1.00	44,351	1.00	44,351	1.00
SIGN TECHNICIAN	74,462	2.29	70,898	2.00	76,325	2.29	76,325	2.29
PUMP REPAIR SUPERVISOR	14,081	0.30	15,179	0.30	15,179	0.30	15,179	0.30
PUMP REPAIR SPECIALIST	12,102	0.30	12,774	0.30	12,774	0.30	12,774	0.30
CARPENTER	159,328	4.61	251,710	7.15	223,455	5.85	223,455	5.85
LEAD CARPENTER	275,173	6.57	371,933	9.73	293,183	7.48	293,183	7.48
LEAD MAINTENANCE TECHNICIAN	293	0.01	434	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	88	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	96,488	2.03	95,551	1.80	119,401	2.25	119,401	2.25
FACILITY MAINTENANCE TECH	92,729	3.32	104,205	3.24	85,455	2.64	85,455	2.64
HEAVY EQUIPMENT OPERATOR	471,612	11.49	527,203	12.50	507,203	12.00	507,203	12.00
LEAD EQUIPMENT OPERATOR	13,226	0.29	373,072	7.50	375,625	7.50	375,625	7.50
GROUNDS SUPERVISOR	1,987	0.05	2,395	0.05	2,395	0.05	2,395	0.05
MECHANICAL ENGINEER	31,565	0.40	33,977	0.40	33,977	0.40	33,977	0.40
CONST & MAINT SUPERINTENDENT	80,587	1.35	84,338	1.35	84,338	1.35	84,338	1.35
ARCHITECT	31,565	0.40	32,359	0.40	56,759	0.80	56,759	0.80
ARCHITECT INTERN	19,334	0.40	19,909	0.40	0	0.00	0	0.00
ELECTRICAL ENGINEER	34,145	0.40	36,754	0.40	36,754	0.40	36,754	0.40
PROJECT ENGINEER	216,083	2.92	317,135	3.20	272,335	3.20	272,335	3.20
INFRASTRUCTURE ASSET PRGM ENG	4,104	0.05	4,197	0.05	4,197	0.05	4,197	0.05
INFRASTR ASSET PROGRAM ANALYST	4,384	0.09	5,416	0.10	5,416	0.10	5,416	0.10
INFRASTRUCTURE ASSET PRGM SPEC	2,730	0.05	2,911	0.05	2,911	0.05	2,911	0.05

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
FISHERIES BIOLOGIST	139	0.00	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	18,020	0.48	20,000	0.60	20,000	0.60	20,000	0.60
HATCHERY MANAGER	37,851	1.16	40,000	1.20	40,000	1.20	40,000	1.20
FISHERIES PROGRAMS SUPV	1,947	0.05	2,000	0.05	2,000	0.05	2,000	0.05
FISHERIES PROGRAMS SPECIALIST	952	0.02	50,000	0.85	50,000	0.85	50,000	0.85
ASSISTANT HATCHERY MANAGER	5,845	0.80	6,000	0.80	6,000	0.80	6,000	0.80
FISHERIES SPECIALIST	8,960	0.29	10,000	0.30	10,000	0.30	10,000	0.30
FISHERIES MANAGEMENT BIOLOGIST	115,631	1.96	120,000	2.00	120,000	2.00	120,000	2.00
FISHERIES REGIONAL SUPV	2,903	0.10	3,000	0.10	3,000	0.10	3,000	0.10
FISHERIES REGIONAL PROGRAM SPV	4,844	0.10	5,000	0.10	5,000	0.10	5,000	0.10
FISHERIES INFO SYSTEMS MGR	25,031	0.37	35,000	0.50	35,000	0.50	35,000	0.50
RESOURCE SCIENCE ASSISTANT	68	0.00	133	0.00	80	0.00	80	0.00
FORESTRY REGIONAL SUPV	135,459	2.07	131,032	2.00	131,032	2.00	131,032	2.00
COMMUNITY FORESTER	12,402	0.25	0	0.00	0	0.00	0	0.00
RESOURCE FORESTER ASST	1,239	0.04	0	0.00	0	0.00	0	0.00
RESOURCE FORESTER	19,949	0.47	0	0.00	0	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	67,611	1.02	69,842	1.00	69,842	1.00	69,842	1.00
WILDLIFE DAMAGE BIOLOGIST	79,171	1.50	81,374	1.50	81,374	1.50	81,374	1.50
WILDLIFE BIOLOGIST ASSISTANT	46,773	1.57	61,959	2.00	61,959	2.00	61,959	2.00
COMMUNITY CONSERV PLANNER	115,697	2.40	118,867	2.40	118,867	2.40	118,867	2.40
OUTDOOR EDUC CNTR MGR	252,220	5.11	255,252	5.00	255,252	5.00	255,252	5.00
ASST OUTDOOR EDUC CTR MANAGER	178,462	4.78	191,896	5.00	191,896	5.00	191,896	5.00
OUTDOOR EDUC CNTR SPEC	260,460	7.87	272,093	8.00	272,093	7.00	272,093	7.00
NATURAL HISTORY REG. BIOLOGIST	83,774	1.89	93,593	2.00	93,593	2.00	93,593	2.00
AST NATURAL HISTORY BIOLOGIST	26,713	1.01	35,424	1.41	35,411	1.41	35,411	1.41
RESOURCE SCIENCE CENTER CHIEF	1,649	0.02	1,690	0.02	1,690	0.02	1,690	0.02
GIS SPECIALIST	2,456	0.05	9,812	0.25	9,812	0.25	9,812	0.25
PUBLIC LAND COORDINATOR	12,612	0.22	14,526	0.25	14,526	0.25	14,526	0.25
NATURAL AREAS COORDINATOR	566	0.01	0	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	12,940	0.25	13,237	0.25	13,237	0.25	13,237	0.25
WILDLIFE BIOLOGIST	220,428	5.74	227,675	6.16	227,675	6.16	227,675	6.16
WILDLIFE ECOLOGIST	28,050	0.50	29,061	0.50	29,061	0.50	29,061	0.50
SMALL GAME COORDINATOR	14,988	0.25	15,391	0.25	15,391	0.25	15,391	0.25
URBAN WILDLIFE BIOLOGIST	71,594	1.50	74,834	1.50	74,834	1.50	74,834	1.50

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Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
WILDLIFE REGIONAL SUPV	126,999	2.02	127,600	2.00	127,600	2.00	127,600	2.00
WILDLIFE PROGRAMS SUPV	11,968	0.25	12,453	0.25	12,453	0.25	12,453	0.25
WILDLIFE ADMINISTRATIVE MGR	16,536	0.25	16,962	0.25	16,962	0.25	16,962	0.25
WILDLIFE MGMT BIOLOGIST	401,221	8.46	416,777	8.75	416,777	8.75	416,777	8.75
WILDLIFE MGMT COORDINATOR	17,666	0.25	17,294	0.25	17,294	0.25	17,294	0.25
FISHERIES FIELD OPERS CHIEF	8,752	0.30	9,000	0.30	9,000	0.30	9,000	0.30
FISHERIES DIVISION CHIEF	3,890	0.10	4,000	0.10	4,000	0.10	4,000	0.10
DESIGN & DEVELOPMENT CHIEF	36,744	0.40	47,745	0.40	40,145	0.40	40,145	0.40
DESIGN & DEVEL DIVISION CHIEF	14,157	0.15	14,526	0.15	15,276	0.15	15,276	0.15
ADMINISTRATIVE MANAGER	11,837	0.15	12,135	0.15	12,135	0.15	12,135	0.15
WILDLIFE MGMT CHIEF	38,971	0.50	39,211	0.50	39,211	0.50	39,211	0.50
WILDLIFE DIVISION CHIEF	0	0.00	22,313	0.25	22,313	0.25	22,313	0.25
SPECIES & HABITAT CHIEF	18,693	0.25	20,337	0.25	20,337	0.25	20,337	0.25
FOREST MANAGEMENT CHIEF	40,568	0.50	40,920	0.50	40,920	0.50	40,920	0.50
STATE FORESTER/FORESTRY DIVCHF	26,036	0.25	26,829	0.25	26,829	0.25	26,829	0.25
ACCOUNTING CLERK II	0	0.00	1,891	0.10	0	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	218	0.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	41	0.00	0	0.00	0	0.00
MARKETING ASSISTANT	0	0.00	436	0.00	0	0.00	0	0.00
RESOURCE AIDE	0	0.00	4,855	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN	0	0.00	266	0.00	0	0.00	0	0.00
WILDLIFE TECHNICIAN	0	0.00	444	0.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	388	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	85	0.00	0	0.00	0	0.00
SPECIAL PROGRAMS COORD	0	0.00	21	0.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	68	0.00	0	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	112	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	35,000	1.00	0	0.00	0	0.00
TOTAL - PS	9,592,310	254.12	10,641,092	274.89	10,700,759	279.49	10,700,759	279.49
TRAVEL, IN-STATE	84,282	0.00	104,927	0.00	104,315	0.00	104,315	0.00
TRAVEL, OUT-OF-STATE	15,573	0.00	14,368	0.00	14,368	0.00	14,368	0.00
FUEL & UTILITIES	556,624	0.00	586,999	0.00	569,073	0.00	569,073	0.00
SUPPLIES	1,357,011	0.00	1,736,691	0.00	1,680,158	0.00	1,680,158	0.00
PROFESSIONAL DEVELOPMENT	455	0.00	1,002	0.00	672	0.00	672	0.00

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Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
COMMUNICATION SERV & SUPP	340	0.00	317	0.00	455	0.00	455	0.00
PROFESSIONAL SERVICES	445,661	0.00	684,656	0.00	559,536	0.00	559,536	0.00
HOUSEKEEPING & JANITORIAL SERV	1,085,514	0.00	1,082,210	0.00	1,084,873	0.00	1,084,873	0.00
M&R SERVICES	116,543	0.00	146,887	0.00	146,887	0.00	146,887	0.00
COMPUTER EQUIPMENT	2,738	0.00	5,092	0.00	5,557	0.00	5,557	0.00
MOTORIZED EQUIPMENT	90,915	0.00	188,267	0.00	184,014	0.00	184,014	0.00
OFFICE EQUIPMENT	8,007	0.00	27,302	0.00	7,932	0.00	7,932	0.00
OTHER EQUIPMENT	99,197	0.00	131,715	0.00	135,781	0.00	135,781	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	144,600	0.00	143,913	0.00	151,873	0.00	151,873	0.00
EQUIPMENT RENTALS & LEASES	169,771	0.00	184,088	0.00	173,300	0.00	173,300	0.00
MISCELLANEOUS EXPENSES	15,584	0.00	21,872	0.00	23,362	0.00	23,362	0.00
TOTAL - EE	4,192,815	0.00	5,065,306	0.00	4,842,156	0.00	4,842,156	0.00
REFUNDS	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,584,528	0.00	4,044,050	0.00	3,168,759	0.00	3,168,759	0.00
TOTAL - PD	2,584,528	0.00	4,044,050	0.00	3,168,759	0.00	3,168,759	0.00
GRAND TOTAL	\$16,369,653	254.12	\$19,750,448	274.89	\$18,711,674	279.49	\$18,711,674	279.49
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$16,369,653	254.12	\$19,750,448	274.89	\$18,711,674	279.49	\$18,711,674	279.49

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	515	0.01	515	0.01
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	64	0.00	64	0.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	36,000	0.65	36,000	0.65
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	28,507	0.50	28,507	0.50
FISHERIES TECHNICIAN I	0	0.00	0	0.00	103,285	6.30	103,285	6.30
FORESTER ASSISTANT	0	0.00	0	0.00	53,894	1.60	53,894	1.60
FORESTER I	0	0.00	0	0.00	96,457	2.50	96,457	2.50
FORESTER II	0	0.00	0	0.00	411,581	9.00	411,581	9.00
FORESTRY/WILDLIFE CREW LEADER	0	0.00	0	0.00	1,074,040	33.04	1,074,040	33.04
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	1,851,051	67.33	1,851,051	67.33
NATIVE LANDSCAPE SPECIALIST	0	0.00	0	0.00	49,361	2.09	49,361	2.09
PRIVATE LAND TECHNICIAN	0	0.00	0	0.00	51,695	1.78	51,695	1.78
RANGE SAFETY & MAINT TECH	0	0.00	0	0.00	275,442	12.45	275,442	12.45
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	1,769	0.21	1,769	0.21
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	27,401	0.93	27,401	0.93
FISHERIES TECHNICIAN II	0	0.00	0	0.00	126,010	2.79	126,010	2.79
COMMUNITY FORESTER II	0	0.00	0	0.00	321,478	6.00	321,478	6.00
NATURAL COMMUNITY ECOLOGIST	0	0.00	0	0.00	14,733	0.25	14,733	0.25
CART PROGRAM COORDINATOR	0	0.00	0	0.00	40,000	1.00	40,000	1.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	3,308	0.05	3,308	0.05
CAD TECHNICIAN	0	0.00	0	0.00	23,988	0.70	23,988	0.70
GIS TECHNICIAN	0	0.00	0	0.00	2,311	0.05	2,311	0.05
ASST GIS ANALYST	0	0.00	0	0.00	5,791	0.42	5,791	0.42
OFFICE MANAGER	0	0.00	0	0.00	8,646	0.25	8,646	0.25
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	32,127	0.94	32,127	0.94
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	84,833	2.65	84,833	2.65
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	38,053	1.00	38,053	1.00
FIRE PROGRAM ASST SUPV	0	0.00	0	0.00	47,765	1.00	47,765	1.00
CONTRACT SPECIALIST	0	0.00	0	0.00	278,551	6.00	278,551	6.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	232,031	4.20	232,031	4.20
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	25,204	0.40	25,204	0.40
CONTRACT TECHNICIAN	0	0.00	0	0.00	58,618	1.20	58,618	1.20

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
LAND SURVEYOR	0	0.00	0	0.00	33,859	0.55	33,859	0.55
SURVEY SPECIALIST	0	0.00	0	0.00	54,178	1.10	54,178	1.10
SURVEY SUPERINTENDENT	0	0.00	0	0.00	28,848	0.40	28,848	0.40
ENGINEERING DESIGN TECH	0	0.00	0	0.00	117,455	2.80	117,455	2.80
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	44,351	1.00	44,351	1.00
SIGN TECHNICIAN	0	0.00	0	0.00	76,325	2.29	76,325	2.29
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	15,179	0.30	15,179	0.30
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	12,774	0.30	12,774	0.30
CARPENTER	0	0.00	0	0.00	223,455	5.85	223,455	5.85
LEAD CARPENTER	0	0.00	0	0.00	293,183	7.48	293,183	7.48
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	119,401	2.25	119,401	2.25
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	85,455	2.64	85,455	2.64
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	507,203	12.00	507,203	12.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	375,625	7.50	375,625	7.50
GROUNDS SUPERVISOR	0	0.00	0	0.00	2,395	0.05	2,395	0.05
MECHANICAL ENGINEER	0	0.00	0	0.00	33,977	0.40	33,977	0.40
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	84,338	1.35	84,338	1.35
ARCHITECT	0	0.00	0	0.00	56,759	0.80	56,759	0.80
ELECTRICAL ENGINEER	0	0.00	0	0.00	36,754	0.40	36,754	0.40
PROJECT ENGINEER	0	0.00	0	0.00	272,335	3.20	272,335	3.20
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	4,197	0.05	4,197	0.05
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	5,416	0.10	5,416	0.10
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	2,911	0.05	2,911	0.05
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	20,000	0.60	20,000	0.60
HATCHERY MANAGER	0	0.00	0	0.00	40,000	1.20	40,000	1.20
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	2,000	0.05	2,000	0.05
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	50,000	0.85	50,000	0.85
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	6,000	0.80	6,000	0.80
FISHERIES SPECIALIST	0	0.00	0	0.00	10,000	0.30	10,000	0.30
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	120,000	2.00	120,000	2.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	3,000	0.10	3,000	0.10
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	5,000	0.10	5,000	0.10

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
RECREATION MANAGEMENT	DOLLAR	112	DOLLAR		DOLLAR		DOLLAR	
CORE								
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	35,000	0.50	35,000	0.50
RESOURCE SCIENCE ASSISTANT	0		0	0.00	35,000	0.00	35,000	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	131,032	2.00	131,032	2.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	69,842	1.00	69,842	1.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	81,374	1.50	81,374	1.50
WILDLIFE BIOLOGIST WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	61,959	2.00	61,959	2.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	118,867	2.40	118,867	2.40
OUTDOOR EDUC CNTR MGR	0	0.00	0	0.00	255,252	5.00	255,252	5.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	0	0.00	191,896	5.00	191,896	5.00
OUTDOOR EDUC CHR MANAGER	0	0.00	0	0.00	272,093	7.00	272,093	7.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	93,593	2.00	93,593	2.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	35,411	1.41	35,411	1.41
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	1,690	0.02	1,690	0.02
GIS SPECIALIST	0	0.00	0	0.00	9,812	0.02	9,812	0.02
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	14,526	0.25	14,526	0.25
HABITAT MANAGEMENT COORDINATOR	0		0	0.00	,	0.25	,	0.25
WILDLIFE BIOLOGIST	0		0	0.00	13,237		13,237	
WILDLIFE BIOLOGIST WILDLIFE ECOLOGIST	0	0.00	0	0.00	227,675 29,061	6.16 0.50	227,675 29,061	6.16 0.50
SMALL GAME COORDINATOR	0		0	0.00	15,391	0.30	15,391	0.25
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	74,834	1.50	74,834	1.50
WILDLIFE REGIONAL SUPV	0		0	0.00				2.00
WILDLIFE REGIONAL SUPV WILDLIFE PROGRAMS SUPV	0	0.00 0.00	0	0.00	127,600	2.00 0.25	127,600 12,453	2.00 0.25
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	12,453	0.25	12,453 16,962	0.25
WILDLIFE ADMINISTRATIVE MGR WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	16,962		,	0.25 8.75
WILDLIFE MGMT BIOLOGIST WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	416,777 17,294	8.75 0.25	416,777 17,294	0.75 0.25
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	9,000	0.25		0.25
FISHERIES DIVISION CHIEF	0				,		9,000	
	· ·	0.00	0	0.00	4,000	0.10	4,000	0.10
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	40,145	0.40	40,145	0.40
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	15,276	0.15	15,276	0.15
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	12,135	0.15	12,135	0.15
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	39,211	0.50	39,211	0.50
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	22,313	0.25	22,313	0.25

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
CORE								
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	20,337	0.25	20,337	0.25
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	40,920	0.50	40,920	0.50
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	26,829	0.25	26,829	0.25
TOTAL - PS	0	0.00	0	0.00	10,700,759	279.49	10,700,759	279.49
TRAVEL, IN-STATE	0	0.00	0	0.00	104,315	0.00	104,315	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	14,368	0.00	14,368	0.00
FUEL & UTILITIES	0	0.00	0	0.00	569,073	0.00	569,073	0.00
SUPPLIES	0	0.00	0	0.00	1,680,158	0.00	1,680,158	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	672	0.00	672	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	455	0.00	455	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	559,536	0.00	559,536	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,084,873	0.00	1,084,873	0.00
M&R SERVICES	0	0.00	0	0.00	146,887	0.00	146,887	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,557	0.00	5,557	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	184,014	0.00	184,014	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,932	0.00	7,932	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	135,781	0.00	135,781	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	151,873	0.00	151,873	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	173,300	0.00	173,300	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	23,362	0.00	23,362	0.00
TOTAL - EE	0	0.00	0	0.00	4,842,156	0.00	4,842,156	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,168,759	0.00	3,168,759	0.00
TOTAL - PD	0	0.00	0	0.00	3,168,759	0.00	3,168,759	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,711,674	279.49	\$18,711,674	279.49
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,711,674	279.49	\$18,711,674	279.49

## BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION \*

Budget Unit								
Decision Item Budget Object Summary Division	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
RECREATION MANAGEMENT								
CORE								
PERSONAL SERVICES								
DIRECTORS OFFICE	0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES	117,458	3.29	115,249	3.00	120,676	3.29	120,676	3.29
DESIGN AND DEVELOPMENT	2,415,026	52.41	3,019,349	62.14	3,117,317	64.19	3,117,317	64.19
FISHERIES	565,834	16.45	579,078	17.53	578,335	17.59	578,335	17.59
FORESTRY	3,126,991	87.23	3,291,040	90.14	3,264,411	92.71	3,264,411	92.71
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	1,031,371	32.96	1,024,044	31.32	1,044,044	31.54	1,044,044	31.54
PRIVATE LAND SERVICES	165,360	4.12	170,981	3.67	170,562	4.18	170,562	4.18
PROTECTION	0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE	4,040	0.08	4,871	0.18	3,757	0.08	3,757	0.08
WILDLIFE	2,166,230	57.58	2,401,480	65.91	2,401,657	65.91	2,401,657	65.91
WC GRANTS	0	0.00	35,000	1.00	0	0.00	0	0.00
TOTAL - PS	9,592,310	254.12	10,641,092	274.89	10,700,759	279.49	10,700,759	279.49
EXPENSE & EQUIPMENT								
DIRECTORS OFFICE	0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES	881,258	0.00	1,087,314	0.00	943,509	0.00	943,509	0.00
DESIGN AND DEVELOPMENT	110,997	0.00	218,004	0.00	218,078	0.00	218,078	0.00
FISHERIES	177,289	0.00	195,355	0.00	195,355	0.00	195,355	0.00
FORESTRY	735,684	0.00	854,320	0.00	854,320	0.00	854,320	0.00
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	133,886	0.00	115,161	0.00	115,161	0.00	115,161	0.00
PRIVATE LAND SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION	0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE	13,723	0.00	15,915	0.00	14,533	0.00	14,533	0.00
WILDLIFE	2,139,978	0.00	2,563,578	0.00	2,501,200	0.00	2,501,200	0.00
WC GRANTS	0	0.00	15,000	0.00	0	0.00	0	0.00
MILEAGE REIMBURSEMENT	0	0.00	659	0.00	0	0.00	0	0.00
TOTAL - EE	4,192,815	0.00	5,065,306	0.00	4,842,156	0.00	4,842,156	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

## BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION \*

Budget Unit								_
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM-SPECIFIC								
DIRECTORS OFFICE	0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISHERIES	142,159	0.00	100,216	0.00	100,216	0.00	100,216	0.00
FORESTRY	1,094,789	0.00	1,346,584	0.00	1,346,584	0.00	1,346,584	0.00
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES	1,347,580	0.00	1,647,250	0.00	1,721,959	0.00	1,721,959	0.00
PROTECTION	0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE	0	0.00	0	0.00	0	0.00	0	0.00
WILDLIFE	0	0.00	0	0.00	0	0.00	0	0.00
WC GRANTS	0	0.00	950,000	0.00	0	0.00	0	0.00
MILEAGE REIMBURSEMENT	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,584,528	0.00	4,044,050	0.00	3,168,759	0.00	3,168,759	0.00
TOTAL	\$16,369,653	254.12	\$19,750,448	274.89	\$18,711,674	279.49	\$18,711,674	279.49

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

PROGRAM DES	COIDTION
FROGRAM DES	CRIF HON
Department of Conservation	HB Section(s): 6.610
Program Name: Recreation Management	
Program is found in the following core budget(s): Recreation Management	
What strategic priority does this program address?  Connect people with nature	
What does this program do?     To connect Missourians with nature, the Missouri Department of Conservation through Recreation Access Management and partners with communities through	
<b>Recreation Access Management</b> - The Department of Conservation provides Conservation Areas and recreation access partnerships across the state. World public use infrastructure features on Department or partner managed lands.	
<b>Community Conservation</b> - The Department of Conservation engages with lo developing areas to help connect Missourians with nature and raise awareness promoting conservation of these resources through technical assistance to part native fish, forest and wildlife.	of the benefits provided by healthy fish, forest and wildlife resources by
Community Conservation helps communities value and incorporate natural resonability for people and nature. Working with local government, developers and live.	
Financial assistance for community conservation is available through Departme (TRIM), Landowner and Community Assistance Program (LCAP), Community Assistance Program Grants.	

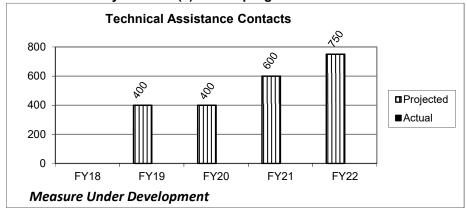
#### PROGRAM DESCRIPTION

Department of Conservation HB Section(s): 6.610

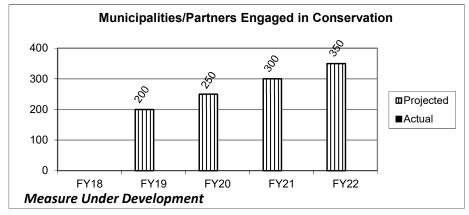
Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

## 2a. Provide an activity measure(s) for the program.



## 2b. Provide a measure(s) of the program's quality.



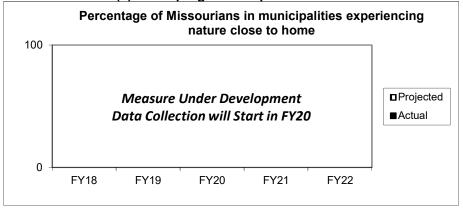
#### PROGRAM DESCRIPTION

Department of Conservation HB Section(s): 6.610

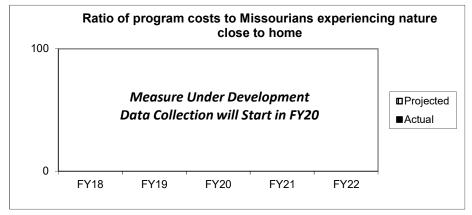
Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

2c. Provide a measure(s) of the program's impact.

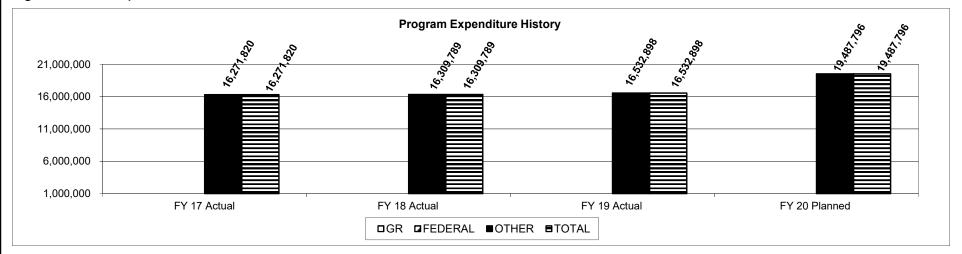


2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION								
Department of Conservation	HB Section(s): 6.610							
Program Name: Recreation Management								
Program is found in the following core budget(s): Recreation Management	-							

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

  Authorization for this program is by state constitutional mandate adopted November 3, 1936.
- 6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

				RANK:	8	OF_					
Departme	ent Conservation					Budget Unit	40130C				
Division/	Core Recreation Mai	nagement									
DI Name	Landowner/Commu	nity Assistan	ice [	OI# 1400004		HB Section	6.610				
1. AMOU	INT OF REQUEST										
	FY	2021 Budget	Request				FY 2021	Governor's	Recommend	lation	
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0		PS -	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	300,000	300,000		PSD	0	0	300,000	300,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	300,000	300,000		Total	0	0	300,000	300,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fring		0	0	0		Est. Fringe	0	0	0	0	
Note: Frin	nges budgeted in Hous	se Bill 5 exce <sub>l</sub>	ot for certain	fringes		Note: Fringes b	oudgeted in Ho	ouse Bill 5 exc	ept for certai	n fringes	
budgeted	directly to MoDOT, Hi	ghway Patrol,	and Conserv	ation.		budgeted direct	ly to MoDOT,	Highway Patro	ol, and Conse	ervation.	
Other Fun	nds: Conservation Con	nmission Fun	d (0609)			Other Funds:					
2. THIS R	EQUEST CAN BE CA	TEGORIZED	AS:								
	New Legislation		_		lew Progr		_		und Switch		
	Federal Mandate		_		Program E	•	_		ost to Contin		
	GR Pick-Up		_		Space Rec	quest	_	E	quipment Re	placement	
	Pay Plan		_	C	Other:						
	S THIS FUNDING NE UTIONAL AUTHORIZ				FOR ITE	MS CHECKED IN 1	#2. INCLUDE	THE FEDER	AL OR STAT	E STATUTO	RY OR
	for increased assistan the Missouri Outdoor				ovide con	servation of their p	roperties. Re	quested increa	ase of \$300,0	00 to expand	the

RANK	(: 8	OF	

Department Conservation		Budget Unit	40130C
Division/Core Recreation Management			_
DI Name Landowner/Community Assistance	DI# 1400004	HB Section	6.610
		<u> </u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding for increased assistance to landowners and communities to provide conservation of their properties. Requested increase of \$300,000 to expand the grant for the Missouri Outdoor Recreational Access Program (MRAP).

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions					300,000		300,000		
Total PSD	0		0		300,000		300,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	0

RANK: 8 OF \_\_\_\_\_

Department Conservation				<b>Budget Unit</b>	40130C				
Division/Core Recreation Managem DI Name Landowner/Community As		DI# 1400004		HB Section	6.610				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0	-	0		0 <b>0</b>		0
Program Distributions Total PSD	0		0	-	300,000 300,000		300,000 <b>300,000</b>		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	0

RANK: \_\_\_\_8 OF \_\_\_\_

Department Conservation

Division/Core Recreation Management

DI Name Landowner/Community Assistance

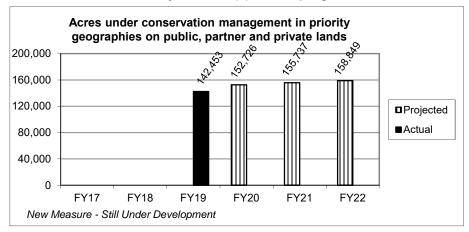
DI# 1400004

Budget Unit 40130C

HB Section 6.610

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

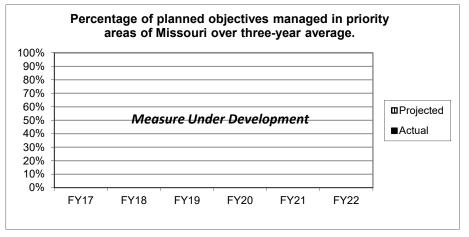
#### 6a. Provide an activity measure(s) for the program.



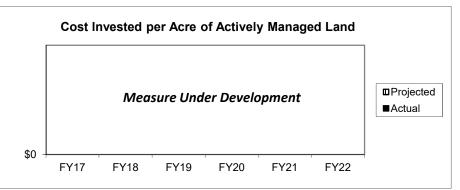
## 6c. Provide a measure(s) of the program's impact.

Using the Landscape Health Index, fish and invertebrate surveys, bird surveys, forest and plant surveys, we will document the restoration and maintenance of healthy land, water, and forests in identified priority areas of Missouri. The Landscape Health Index is under development.

## 6b. Provide a measure(s) of the program's quality.



## 6d. Provide a measure(s) of the program's efficiency.



RANK: 8 OF \_\_\_\_\_

Department Conservation		Budget Unit	40130C	
Division/Core Recreation Management				
DI Name Landowner/Community Assistance	DI# 1400004	HB Section	6.610	
7. STRATEGIES TO ACHIEVE THE PERFORMANCI	E MEASUREMENT TA	ARGETS:		
Department funds will be matched with USDA progrageographies, conservation opportunity areas, and qu				

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECREATION MANAGEMENT								
Landownder Community Assistanc - 1400004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00

#### **CORE DECISION ITEM**

	Conservation				Budget Unit	40135C			
Division Core Educatio	n & Communica	ation			HB Section	6.615			
. CORE FINA	NCIAL SUMMA	RY							
	F`	Y 2021 Budg	et Request			FY 2021	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	<b>Federal</b>	Other	Total
-s	0	0	8,688,773	8,688,773	PS	0	0	8,688,773	8,688,773
E	0	0	7,135,937	7,135,937	EE	0	0	7,135,937	7,135,937
PSD	0	0	499,312	499,312	PSD	0	0	499,312	499,312
TRF	0	0	0	0	TRF	0	0	0	0
otal	0	0	16,324,022	16,324,022	Total	0	0	16,324,022	16,324,022
TE	0.00	0.00	222.15	222.15	FTE	0.00	0.00	222.15	222.15
Est. Fringe	0	0	5,801,894	5,801,894	Est. Fringe	0	0	5,801,894	5,801,894
_	oudgeted in Hou		•	-	Note: Fringes bu	-		•	-
budgeted direct	tly to MoDOT, Hi	ighway Patro	I, and Conser	/ation.	budgeted directly	to MoDOT, F	Highway Pati	rol, and Cons	ervation.
Other Funds: C	Conservation Cor	mmission Fu	nd (0609)		Other Funds:				

#### 2. CORE DESCRIPTION

Funding for Education and Communication connects people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

## 3. PROGRAM LISTING (list programs included in this core funding)

The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through education and communication help Missourians understand and enjoy the value of our fish, forest, and wildlife resources as defined in the core description above: Education and Communication.

## **CORE DECISION ITEM**

Department of Conservation	Budget Unit 40135C
Division	
Core Education & Communication	HB Section 6.615

## 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	16,445,822	16,138,452	15,727,902	16,627,948
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,445,822	16,138,452	15,727,902	16,627,948
Actual Expenditures (All Funds	15,313,734	15,276,860	14,706,138	N/A
Unexpended (All Funds)	1,132,088	861,592	1,021,764	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A

Actual Expenditures (All Funds)							
16,500,000							
16,250,000							
16,000,000							
15,750,000							
15,500,000	15,313,734	15,276,860					
15,250,000	,,	15,270,600					
15,000,000							
14,750,000			14,706,138				
14,500,000							
14,250,000							
14,000,000			Т				
	FY 2017	FY 2018	FY 2019				

\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

Appropriations and expenditures are provided as if the budget was aligned to the strategic plan priorities starting in FY17.

## **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF CONSERVATION EDUCATION & COMMUNICATION

## **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
	NE AD ILICEAE	-		<u> </u>	1 odorar	Cuioi	Total	
DEPARTMENT COR		_						
Core Reallocation	1105 6052	PS	222.15	0	0	8,688,773	8,688,773	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1105 6053	EE	0.00	0	0	7,135,937	7,135,937	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1105 6053	PD	0.00	0	0	499,312	499,312	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	PARTMENT O	CHANGES	222.15	0	0	16,324,022	16,324,022	
DEPARTMENT COR	RE REQUEST							
		PS	222.15	0	0	8,688,773	8,688,773	
		EE	0.00	0	0	7,135,937	7,135,937	
		PD	0.00	0	0	499,312	499,312	
		Total	222.15	0	0	16,324,022	16,324,022	
GOVERNOR'S REC	OMMENDED (	CORE						•
		PS	222.15	0	0	8,688,773	8,688,773	
		EE	0.00	0	0	7,135,937	7,135,937	
		PD	0.00	0	0	499,312	499,312	
		Total	222.15	0	0	16,324,022	16,324,022	

# **DECISION ITEM SUMMARY\***

<del></del>						<u> </u>	IOIT II EIII O	
Budget Unit Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
EDUCATION & COMMUNICATION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	8,331,669	195.19	8,738,852	221.51	8,688,773	222.15	8,688,773	222.15
TOTAL - PS	8,331,669	195.19	8,738,852	221.51	8,688,773	222.15	8,688,773	222.15
EXPENSE & EQUIPMENT			<b>-</b> 400 <b>-</b> 04		- 40- 00-		- 40- 00-	
CONSERVATION COMMISSION	5,880,281	0.00	7,129,784	0.00	7,135,937	0.00	7,135,937	0.00
TOTAL - EE	5,880,281	0.00	7,129,784	0.00	7,135,937	0.00	7,135,937	0.00
PROGRAM-SPECIFIC	404 400	0.00	750.040	0.00	400.040	0.00	400.040	0.00
CONSERVATION COMMISSION TOTAL - PD	494,188	0.00	759,312	0.00	499,312	0.00	499,312	0.00
	494,188		759,312	0.00	499,312		499,312	0.00
TOTAL	14,706,138	195.19	16,627,948	221.51	16,324,022	222.15	16,324,022	222.15
Pay Plan - 0000012 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	89,499	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	89,499	0.00
TOTAL	0	0.00	0	0.00	0	0.00	89,499	0.00
Pay Plan FY20-Cost to Continue 0000013 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	129,259	0.00	129,259	0.00
TOTAL - PS	0	0.00	0	0.00	129,259	0.00	129,259	0.00
TOTAL	0	0.00	0	0.00	129,259	0.00	129,259	0.00
Conservation Compensation Plan - 1400001 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	131,406	0.00	131,406	0.00
TOTAL - PS	0	0.00	0	0.00	131,406	0.00	131,406	0.00
TOTAL	0	0.00	0	0.00	131,406	0.00	131,406	0.00
					- ,		- ,	

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

# **DECISION ITEM SUMMARY\***

Budget Unit								
Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
Mileage Adjustment - 0000015								-
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1 207	0.00	0	0.00
CONSERVATION COMMISSION TOTAL - EE		0.00		0.00	. <u> </u>			0.00
IOIAL - EE	U	0.00	U	0.00	1,297	0.00	U	0.00
TOTAL	0	0.00	0	0.00	1,297	0.00	0	0.00
GRAND TOTAL	\$14,706,138	195.19	\$16,627,948	221.51	\$16,585,984	222.15	\$16,674,186	222.15

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

# **DECISION ITEM SUMMARY**

0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	0.00 0.00 0.00 0.00 0.00	8,688,773 8,688,773 7,135,937 7,135,937	222.15 222.15 0.00 0.00	8,688,773 8,688,773	
0 0 0 0	0.00 0.00 0.00 0.00 0.00	8,688,773 8,688,773 7,135,937	222.15 222.15 0.00	8,688,773	222.15
0 0 0	0.00 0.00 0.00	8,688,773 7,135,937	222.15 0.00		222.15 222.15
0 0 0	0.00 0.00 0.00	8,688,773 7,135,937	222.15 0.00		
0 0 0	0.00 0.00 0.00	8,688,773 7,135,937	222.15 0.00		
0 0 0	0.00 0.00 0.00	8,688,773 7,135,937	222.15 0.00		
0 0	0.00 0.00	7,135,937	0.00	8,688,773	222.15
0	0.00				
0	0.00				
0	0.00	7,135,937	0.00	7,135,937	0.00
				7,135,937	0.00
0		499,312	0.00	499,312	0.00
	0.00	499,312	0.00	499,312	0.00
0	0.00	16,324,022	222.15	16,324,022	222.15
0	0.00	0	0.00	89,499	0.00
0	0.00	0	0.00	89,499	0.00
0	0.00	0	0.00	89,499	0.00
0	0.00	129,259	0.00	129,259	0.00
0	0.00	129,259	0.00	129,259	0.00
0	0.00	129,259	0.00	129,259	0.00
0	0.00	1,297	0.00	0	0.00
	0.00	1,297	0.00	0	0.00
0	0.00	1,297	0.00	0	0.00
	0 0	0.00	0 0.00 1,297	0 0.00 1,297 0.00	0 0.00 1,297 0.00 0

# **DECISION ITEM SUMMARY**

Budget Unit										
Decision Item	FY 2019	FY 2019	FY 2020		FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTU	_	BUDGET DOLLAR		BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTI			FTE		DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION										
Conservation Compensation Plan - 1400001 PERSONAL SERVICES			0.00						131,406	0.00
CONSERVATION COMMISSION		0			0	0.00	131,406	0.00		
TOTAL - PS		0	0.00		0	0.00	131,406	0.00	131,406	0.00
TOTAL		0	0.00		0	0.00	131,406	0.00	131,406	0.00
GRAND TOTAL		\$0	0.00	\$	50	0.00	\$16,585,984	222.15	\$16,674,186	222.15

# **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	40135C		DEPARTMENT:	Conservation
BUDGET UNIT NAME:	Education & Com	munication		
HOUSE BILL SECTION:	6.615		DIVISION:	
1	<u>-</u>	_	_	xpense and equipment flexibility you are
	_		_	xibility is being requested among divisions,
provide the amount by fund	l of flexibility you	are requesting in dollar a	and percentage tern	is and explain why the flexibility is needed.
		DEPARTME	NT REQUEST	
funding to protect and manage the resources. 100% flexibility will a Flexibility is needed for this fisca	ne fish, forest and willow the Department I year to transition to ibility will be used	Idlife resources of the state; to of Conservation the ability to a priority-based budgeting and r	facilitate and provide of address natural disasternew organizational mod	equipment and divisions to effectively and efficiently manage pportunity for all citizens to use, enjoy and learn about these s, disease, and conservation priorities to best serve citizens. el.  Tas used in the Prior Year Budget and the Current
Tour Budgett Trouble specific				
DDIOD VEAD		CURRENT Y		BUDGET REQUEST
PRIOR YEAR ACTUAL AMOUNT OF FLEX		ESTIMATED AMO FLEXIBILITY THAT W		ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
ACTUAL AMOUNT OF TELE	KIBILITI USLD	TELXIBIETT THAT W	ALL BL OSLD	TELABLETT THAT WILL BE 03LD
		Unknow	n	Unknown
3. Please explain how flexibili	ty was used in the	orior and/or current years.	1	
			T	
EXI	PRIOR YEAR PLAIN ACTUAL USE	<u> </u>		CURRENT YEAR EXPLAIN PLANNED USE
			identified priorities throcase of emergencies (	to reallocate the appropriation to align with Commission ugh the approved internal expenditure plan, utilize funding in .e., floods) and to make adjustments based on the new ation structure to better serve citizens.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
ANIMAL RESOURCE SCIENTIST	14,448	0.24	15,943	0.26	25,044	0.42	25,044	0.42
AQUATIC RESOURCE SCIENTIST	11,076	0.23	12,501	0.26	12,749	0.25	12,749	0.25
<b>BUILDING &amp; GROUNDS TECHNICIAN</b>	24,184	1.09	13,449	0.60	18,011	0.60	18,011	0.60
COMMUNITY EDUCATION SPECIALIST	332,824	8.86	10,427	0.00	0	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	4,278	0.06	4,175	0.06	4,280	0.05	4,280	0.05
FACILITIES MANAGEMENT TECH	1,858	0.00	2,000	0.00	2,000	0.01	2,000	0.01
FISHERIES TECHNICIAN I	29,888	3.43	29,910	3.97	30,138	4.01	30,138	4.01
FORESTRY OUTREACH & COMM	52,095	0.96	57,256	2.00	57,256	1.00	57,256	1.00
STREAM TEAM VOLUNTEER COORD	24,860	0.77	29,000	0.80	29,000	0.80	29,000	0.80
ASSISTANT EXHIBITS CARPENTER	20,431	0.71	34,194	1.43	35,186	1.43	35,186	1.43
CIRCULATION TECHNICIAN	24,108	0.99	27,770	1.33	27,770	1.33	27,770	1.33
<b>EVENT &amp; EDUCATION ASSISTANT</b>	1,045	0.04	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	20,365	0.72	25,704	1.82	26,075	1.82	26,075	1.82
ADMINISTRATIVE SPECIALIST	560,667	20.57	538,945	27.41	553,777	28.55	553,777	28.55
FISHERIES PROGRAM ANGLER OUT	38,312	0.72	533	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN II	40,113	0.94	46,715	1.00	46,793	1.00	46,793	1.00
LEAD CIRCULATION TECHNICIAN	35,938	0.96	38,773	1.00	38,773	1.00	38,773	1.00
PLANT RESOURCE SCIENTIST	10,621	0.19	13,270	0.23	7,021	0.13	7,021	0.13
COMMUNITY FORESTER I	1,723	0.04	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II	96,081	1.87	107,159	2.06	107,159	2.00	107,159	2.00
ANGLER RECRUITMENT TECHNICIAN	106,637	3.87	102,837	4.70	103,523	4.70	103,523	4.70
ACCOUNTING TECHNICIAN	2,699	0.08	0	0.00	0	0.00	0	0.00
BIOMETRICIAN	8,867	0.15	9,105	0.15	9,105	0.15	9,105	0.15
PUBLIC SERVICE ASSISTANT	3,860	0.15	41	0.00	0	0.00	0	0.00
COMMUNICATIONS MANAGER	31,536	0.67	63,229	1.00	63,229	1.00	63,229	1.00
COMMUNICATIONS CHIEF	75,096	1.00	76,222	1.00	76,222	1.00	76,222	1.00
MARKETING SPECIALIST	48,808	1.00	50,787	1.00	50,787	1.00	50,787	1.00
OUTREACH & EDUC TECHNICIAN	1,563	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	11,206	0.39	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF TECH	1,546	0.04	38,000	0.90	38,000	0.90	38,000	0.90
OFFICE SUPERVISOR	6,497	0.19	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	305,338	8.11	301,722	7.71	344,510	9.00	344,510	9.00
ADMINISTRATIVE ASSISTANT	370,343	11.72	401,280	13.42	436,166	13.45	436,166	13.45
RESOURCE ASSISTANT	1,817	0.07	0	0.00	0	0.00	0	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

1,535 17,703 30,573 98 88	0.05 0.52 0.73	BUDGET DOLLAR 16,402 27,928	BUDGET FTE  0.60	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
1,535 17,703 30,573 98	0.05 0.52 0.73	16,402 27,928	0.60				
17,703 30,573 98	0.52 0.73	27,928		12,266	0.47		
17,703 30,573 98	0.52 0.73	27,928		12,266	O 47		
17,703 30,573 98	0.52 0.73	27,928		12,266	0.47		
30,573 98	0.73			•	0.47	12,266	0.47
98			0.80	24,828	0.65	24,828	0.65
		41,325	1.08	32,575	0.83	32,575	0.83
88	0.01	144	0.00	0	0.00	0	0.00
00	0.00	0	0.00	0	0.00	0	0.00
64,326	1.36	63,701	1.20	79,601	1.50	79,601	1.50
29,972	1.06	33,802	0.95	27,552	0.75	27,552	0.75
3,946	0.05	4,248	0.05	4,248	0.05	4,248	0.05
26,863	0.45	28,113	0.45	28,113	0.45	28,113	0.45
3,946	0.05	4,045	0.05	7,095	0.10	7,095	0.10
2,417	0.05	2,489	0.05	0	0.00	0	0.00
4,268	0.05	4,594	0.05	4,594	0.05	4,594	0.05
27,010	0.36	39,642	0.40	34,042	0.40	34,042	0.40
70	0.00	0	0.00	0	0.00	0	0.00
58,565	1.31	65,000	1.65	65,000	1.65	65,000	1.65
33,120	0.97	35,000	1.00	35,000	1.00	35,000	1.00
14,604	0.25	15,000	0.25	15,000	0.25	15,000	0.25
952	0.02	50,000	0.85	50,000	0.85	50,000	0.85
5,626	0.20	6,000	0.20	6,000	0.20	6,000	0.20
1,656	0.04	41,076	0.80	41,500	0.80	41,500	0.80
5,845	0.80	6,000	0.80	6,000	0.80	6,000	0.80
7,168	0.29	8,000	0.30	8,000	0.30	8,000	0.30
96,359	1.96	100,000	2.00	100,000	2.00	100,000	2.00
9,678	0.30	10,000	0.30	10,000	0.30	10,000	0.30
4,844	0.10	5,000	0.10	5,000	0.10	5,000	0.10
1,946	0.10	2,000	0.10	2,000	0.10	2,000	0.10
3,576	0.14	5,000	0.20	5,000	0.20	5,000	0.20
680	0.02	922	0.03	824	0.03	824	0.03
9,277	0.13	10,000	0.20	10,000	0.20	10,000	0.20
31,077	0.60		0.60	32,000	0.60	32,000	0.60
4,876	0.10	5,000	0.10	5,000	0.10	5,000	0.10
111	0.01	117	0.01	117	0.01	117	0.01
4,134		0	0.00	0	0.00	0	0.00
	0.25		0.25	13,731	0.25	13,731	0.25
	29,972 3,946 26,863 3,946 2,417 4,268 27,010 70 58,565 33,120 14,604 952 5,626 1,656 5,845 7,168 96,359 9,678 4,844 1,946 3,576 680 9,277 31,077 4,876	29,972       1.06         3,946       0.05         26,863       0.45         3,946       0.05         2,417       0.05         4,268       0.05         27,010       0.36         70       0.00         58,565       1.31         33,120       0.97         14,604       0.25         952       0.02         5,626       0.20         1,656       0.04         5,845       0.80         7,168       0.29         96,359       1.96         9,678       0.30         4,844       0.10         1,946       0.10         3,576       0.14         680       0.02         9,277       0.13         31,077       0.60         4,876       0.10         111       0.01         4,134       0.08	29,972         1.06         33,802           3,946         0.05         4,248           26,863         0.45         28,113           3,946         0.05         4,045           2,417         0.05         2,489           4,268         0.05         4,594           27,010         0.36         39,642           70         0.00         0           58,565         1.31         65,000           33,120         0.97         35,000           14,604         0.25         15,000           952         0.02         50,000           5,626         0.20         6,000           1,656         0.04         41,076           5,845         0.80         6,000           7,168         0.29         8,000           96,359         1.96         100,000           9,678         0.30         10,000           4,844         0.10         5,000           1,946         0.10         2,000           3,576         0.14         5,000           680         0.02         922           9,277         0.13         10,000           4,876	29,972       1.06       33,802       0.95         3,946       0.05       4,248       0.05         26,863       0.45       28,113       0.45         3,946       0.05       4,045       0.05         2,417       0.05       2,489       0.05         4,268       0.05       4,594       0.05         27,010       0.36       39,642       0.40         70       0.00       0       0.00         58,565       1.31       65,000       1.65         33,120       0.97       35,000       1.00         14,604       0.25       15,000       0.25         952       0.02       50,000       0.85         5,626       0.20       6,000       0.20         1,656       0.04       41,076       0.80         5,845       0.80       6,000       0.80         7,168       0.29       8,000       0.30         96,359       1.96       100,000       2.00         9,678       0.30       10,000       0.10         1,946       0.10       2,000       0.10         3,576       0.14       5,000       0.20      <	29,972         1.06         33,802         0.95         27,552           3,946         0.05         4,248         0.05         4,248           26,863         0.45         28,113         0.45         28,113           3,946         0.05         4,045         0.05         7,095           2,417         0.05         2,489         0.05         0           4,268         0.05         4,594         0.05         4,594           27,010         0.36         39,642         0.40         34,042           70         0.00         0         0.00         0           58,565         1.31         65,000         1.65         65,000           33,120         0.97         35,000         1.00         35,000           14,604         0.25         15,000         0.25         15,000           952         0.02         50,000         0.85         50,000           1,656         0.20         6,000         0.20         6,000           1,656         0.20         6,000         0.80         41,500           5,845         0.80         6,000         0.80         6,000           7,168         0.29	29,972         1.06         33,802         0.95         27,552         0.75           3,946         0.05         4,248         0.05         4,248         0.05           26,863         0.45         28,113         0.45         28,113         0.45           3,946         0.05         4,045         0.05         7,095         0.10           2,417         0.05         2,489         0.05         0         0.00           4,268         0.05         4,594         0.05         4,594         0.05           27,010         0.36         39,642         0.40         34,042         0.40           70         0.00         0         0.00         0         0.00           58,565         1.31         65,000         1.65         65,000         1.65           33,120         0.97         35,000         1.00         35,000         1.00           14,604         0.25         15,000         0.25         15,000         0.25           952         0.02         50,000         0.85         50,000         0.85           5,626         0.20         6,000         0.20         6,000         0.20           1,656	29,972         1.06         33,802         0.95         27,552         0.75         27,552           3,946         0.05         4,248         0.05         4,248         0.05         4,248           26,863         0.45         28,113         0.45         28,113         0.45         28,113           3,946         0.05         4,045         0.05         7,095         0.10         7,095           2,417         0.05         2,489         0.05         0         0.00         0           4,268         0.05         4,594         0.05         4,594         0.05         4,594           27,010         0.36         39,642         0.40         34,042         0.40         34,042           70         0.00         0         0.00         0         0.00         0         0.00         0           58,565         1.31         65,000         1.65         65,000         1.65         65,000           33,120         0.97         35,000         1.00         35,000         1.00         35,000           14,604         0.25         15,000         0.25         15,000         0.25         15,000           952         0.02

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
WILDLIFE DAMAGE BIOLOGIST	79,171	1.50	81,374	1.50	81,374	1.50	81,374	1.50
AST NATURAL HISTORY BIOLOGIST	37	0.00	43	0.00	38	0.00	38	0.00
VOLUNTEER & INTERPRTV PRGM CRD	59,952	1.00	61,562	1.00	61,562	1.00	61,562	1.00
EDUCATION CENTER MANAGER	64,307	1.34	65,568	1.34	65,568	1.34	65,568	1.34
ASST NATURE CENTER MGR	147,109	3.51	164,010	3.75	203,351	4.50	203,351	4.50
EDUCATION OUTREACH COORD	148,388	3.00	151,385	3.00	151,385	3.00	151,385	3.00
NATURE CENTER MANAGER	284,596	5.00	298,788	5.00	359,181	6.00	359,181	6.00
NATURALIST	656,525	17.74	675,947	25.58	675,947	33.83	675,947	33.83
RESOURCE SCIENCE FIELD CHF	63	0.00	164	0.00	81	0.00	81	0.00
RESOURCE SCIENCE CENTER CHIEF	1,822	0.03	1,868	0.03	1,868	0.03	1,868	0.03
RESOURCE SCIENCE DIV CHIEF	885	0.01	932	0.01	932	0.01	932	0.01
PUBLIC LAND COORDINATOR	12,612	0.22	14,526	0.25	14,526	0.25	14,526	0.25
DESIGNER	133,413	3.00	137,370	3.00	137,370	3.00	137,370	3.00
DEISGNER/EDITOR	44,712	1.00	46,093	1.00	46,093	1.00	46,093	1.00
WILDLIFE ARTIST	50,280	1.00	51,745	1.00	51,745	1.00	51,745	1.00
ART DEPARTMENT SUPERVISOR	50,665	1.00	50,746	1.00	50,746	1.00	50,746	1.00
DIGITAL COMMUNICATIONS MANAGER	67,421	1.00	68,862	1.00	68,862	1.00	68,862	1.00
DIGITAL MEDIA PRODUCER	125,940	2.00	129,250	2.00	129,250	2.00	129,250	2.00
WEB DEVELOPER	114,836	2.00	117,906	2.00	117,906	2.00	117,906	2.00
MEDIA SPECIALIST	231,576	5.00	237,750	5.00	237,750	5.00	237,750	5.00
INTERPRETIVE CENTER MANAGER	133,498	2.92	155,612	4.00	155,612	2.00	155,612	2.00
NEWS SERVICES COORDINATOR	126,636	2.54	151,288	3.00	151,288	3.00	151,288	3.00
VIDEOGRAPHER	49,296	1.00	50,746	1.00	50,746	1.00	50,746	1.00
PUBLICATIONS MANAGER	56,416	1.00	57,818	1.00	57,818	1.00	57,818	1.00
EDITOR	250,880	5.00	234,824	4.77	247,209	5.77	247,209	5.77
PHOTOGRAPHER	81,557	2.00	83,758	2.00	83,758	2.00	83,758	2.00
LEAD EXHIBITS CARPENTER	33,534	0.75	34,570	0.75	34,570	0.75	34,570	0.75
EXHIBITS DESIGNER	47,508	1.00	49,195	1.00	49,195	1.00	49,195	1.00
OUTDOOR SKILLS SPECIALIST	503,480	10.52	583,126	12.00	0	0.00	0	0.00
CONSERVATION EDUC CONSULTANT	692,875	14.70	769,216	15.82	0	0.00	0	0.00
EDUCATION SPECIALIST	5,023	0.13	125,684	6.50	0	0.00	0	0.00
ASST DISCOVERY CENTER MGR	50,280	1.00	52,455	1.00	0	0.00	0	0.00
DISCOVERY CENTER MANAGER	58,800	1.00	60,393	1.00	0	0.00	0	0.00
OUTREACH & EDUC REG SUPV	302,145	5.00	309,053	5.00	309,053	5.00	309,053	5.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
EXHIBITS COORDINATOR	52,284	1.00	53,779	1.00	53,779	1.00	53,779	1.00
CONSERVATION EDUCATOR	97,806	2.17	132,494	3.00	1,484,836	30.00	1,484,836	30.00
HUNTER ED/SHOOTING RANGE COORD	27,184	0.63	52,743	1.00	52,743	1.00	52,743	1.00
HUNTER EDUCATION TECHNICIAN	984	0.03	0	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST	176	0.00	162	0.00	185	0.00	185	0.00
SMALL GAME COORDINATOR	14,988	0.25	15,391	0.25	15,391	0.25	15,391	0.25
WILDLIFE REGIONAL SUPV	126,999	2.02	127,600	2.00	127,600	2.00	127,600	2.00
WILDLIFE PROGRAMS SUPV	23,938	0.50	24,907	0.50	24,907	0.50	24,907	0.50
WILDLIFE ADMINISTRATIVE MGR	16,537	0.25	16,962	0.25	16,962	0.25	16,962	0.25
WILDLIFE HEALTH SPECIALIST	144	0.01	149	0.01	291	0.01	291	0.01
RESEARCH ASST	29	0.00	0	0.00	32	0.00	32	0.00
WILDLIFE MGMT COORDINATOR	17,666	0.25	17,294	0.25	17,294	0.25	17,294	0.25
RESOURCE SCIENCE FLD STA SUPV	9,532	0.17	10,340	0.18	10,346	0.18	10,346	0.18
RESOURCE SCIENCE SUPV	400	0.01	410	0.01	410	0.01	410	0.01
CERVID PROGRAM SUPERVISOR	1,033	0.04	1,125	0.04	1,154	0.04	1,154	0.04
FISHERIES FIELD OPERS CHIEF	1,945	0.10	2,000	0.10	2,000	0.10	2,000	0.10
FISHERIES DIVISION CHIEF	3,890	0.10	4,000	0.10	4,000	0.10	4,000	0.10
RESOURCE SCIENCE ADM COORD	1,321	0.06	1,354	0.06	1,354	0.06	1,354	0.06
WILDLIFE MGMT CHIEF	38,971	0.50	39,211	0.50	39,211	0.50	39,211	0.50
WILDLIFE DIVISION CHIEF	0	0.00	22,313	0.25	22,313	0.25	22,313	0.25
SPECIES & HABITAT CHIEF	18,693	0.25	20,337	0.25	20,337	0.25	20,337	0.25
WILDLIFE DIVERSITY COORDINATOR	12,784	0.25	13,448	0.25	13,448	0.25	13,448	0.25
OUTREACH & EDUCATION CHIEF	128,301	1.83	142,595	2.00	142,595	2.00	142,595	2.00
OUTREACH & EDUC DISTRICT SUPV	97,000	2.00	99,852	2.00	99,852	2.00	99,852	2.00
OUTREACH & EDUC PROGRAMS SUPV	19,404	0.33	19,930	0.33	19,930	0.33	19,930	0.33
OUTREACH & EDUCATION DIV CHIEF	86,423	1.00	88,530	1.00	88,530	1.00	88,530	1.00
STATE FORESTER/FORESTRY DIVCHF	26,036	0.25	26,829	0.25	26,829	0.25	26,829	0.25
ACCOUNTING CLERK II	0	0.00	1,891	0.10	0	0.00	0	0.00
ACCOUNTING ASSISTANT	0	0.00	149	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR II	0	0.00	331	0.00	0	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	29	0.00	0	0.00	0	0.00
MARKETING ASSISTANT	0	0.00	261	0.00	0	0.00	0	0.00
RESOURCE AIDE	0			0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN	0	0.00	89	0.00	0	0.00	0	0.00
RESOURCE AIDE	0	0.00	67	0.00	0	0.00	0	

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

get Unit		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
sion Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CATION & COMMUNICATION	DN			-		-		-	
RE									
MAINTENANCE TECHNICIA	N	0	0.00	111	0.00	0	0.00	0	0.00
MAINTENANCE ASSISTAN	Г	0	0.00	163	0.00	0	0.00	0	0.00
PROJECT COORDINATOR		0	0.00	320	0.00	0	0.00	0	0.00
SPECIAL PROGRAMS COO	RD	0	0.00	43	0.00	0	0.00	0	0.00
ASSISTANT NATURALIST		0	0.00	260	0.00	0	0.00	0	0.00
INTERPRETIVE PROGRAM	S SUPV	0	0.00	64	0.00	0	0.00	0	0.00
EDITOR		0	0.00	274	0.00	0	0.00	0	0.00
SPECIAL PROJECTS ASSIS	STANT	0	0.00	192	0.00	0	0.00	0	0.00
BENEFITS		0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	_	8,331,669	195.19	8,738,852	221.51	8,688,773	222.15	8,688,773	222.15
TRAVEL, IN-STATE		194,731	0.00	205,030	0.00	205,182	0.00	205,182	0.00
FUEL & UTILITIES		250,022	0.00	246,939	0.00	246,939	0.00	246,939	0.00
SUPPLIES		2,144,299	0.00	2,794,595	0.00	2,794,544	0.00	2,794,544	0.00
PROFESSIONAL DEVELOP	MENT	63,883	0.00	74,557	0.00	78,057	0.00	78,057	0.00
<b>COMMUNICATION SERV &amp;</b>	SUPP	16,937	0.00	420,162	0.00	420,246	0.00	420,246	0.00
PROFESSIONAL SERVICE	3	2,770,915	0.00	2,699,952	0.00	2,703,667	0.00	2,703,667	0.00
HOUSEKEEPING & JANITO	RIAL SERV	75,607	0.00	48,665	0.00	48,665	0.00	48,665	0.00
M&R SERVICES		107,108	0.00	61,889	0.00	61,889	0.00	61,889	0.00
COMPUTER EQUIPMENT		21,820	0.00	43,164	0.00	43,164	0.00	43,164	0.00
MOTORIZED EQUIPMENT		3,213	0.00	35,001	0.00	35,001	0.00	35,001	0.00
OFFICE EQUIPMENT		9,978	0.00	30,701	0.00	30,701	0.00	30,701	0.00
OTHER EQUIPMENT		102,079	0.00	235,712	0.00	235,712	0.00	235,712	0.00
PROPERTY & IMPROVEME	NTS	0	0.00	86	0.00	0	0.00	0	0.00
<b>BUILDING LEASE PAYMEN</b>	TS	39,670	0.00	92,008	0.00	92,008	0.00	92,008	0.00
<b>EQUIPMENT RENTALS &amp; L</b>	EASES	43,181	0.00	42,223	0.00	41,223	0.00	41,223	0.00
MISCELLANEOUS EXPENS	ES	36,838	0.00	99,100	0.00	98,939	0.00	98,939	0.00
TOTAL - EE	_	5,880,281	0.00	7,129,784	0.00	7,135,937	0.00	7,135,937	0.00
REFUNDS		0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTION	3	494,188	0.00	759,312	0.00	499,312	0.00	499,312	0.00
TOTAL - PD	_	494,188	0.00	759,312	0.00	499,312	0.00	499,312	0.00
ND TOTAL		\$14,706,138	195.19	\$16,627,948	221.51	\$16,324,022	222.15	\$16,324,022	222.15
GENE	RAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FE	DERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	OTHER FUNDS	\$14,706,138	195.19	\$16,627,948	221.51	\$16,324,022	222.15	\$16,324,022	222.15
GENE FE	RAL REVENUE DERAL FUNDS	\$0 \$0	0.00 0.00	\$0 \$0	0.00 0.00	\$0 \$0	0.00 0.00	· ·	\$0 \$0

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
EDUCATION & COMMUNICATION								
CORE								
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	25,044	0.42	25,044	0.42
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	12,749	0.25	12,749	0.25
BUILDING & GROUNDS TECHNICIAN	0	0.00	0	0.00	18,011	0.60	18,011	0.60
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	4,280	0.05	4,280	0.05
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	2,000	0.01	2,000	0.01
FISHERIES TECHNICIAN I	0	0.00	0	0.00	30,138	4.01	30,138	4.01
FORESTRY OUTREACH & COMM	0	0.00	0	0.00	57,256	1.00	57,256	1.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	29,000	0.80	29,000	0.80
ASSISTANT EXHIBITS CARPENTER	0	0.00	0	0.00	35,186	1.43	35,186	1.43
CIRCULATION TECHNICIAN	0	0.00	0	0.00	27,770	1.33	27,770	1.33
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	26,075	1.82	26,075	1.82
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	553,777	28.55	553,777	28.55
FISHERIES TECHNICIAN II	0	0.00	0	0.00	46,793	1.00	46,793	1.00
LEAD CIRCULATION TECHNICIAN	0	0.00	0	0.00	38,773	1.00	38,773	1.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	7,021	0.13	7,021	0.13
COMMUNITY FORESTER II	0	0.00	0	0.00	107,159	2.00	107,159	2.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	103,523	4.70	103,523	4.70
BIOMETRICIAN	0	0.00	0	0.00	9,105	0.15	9,105	0.15
COMMUNICATIONS MANAGER	0	0.00	0	0.00	63,229	1.00	63,229	1.00
COMMUNICATIONS CHIEF	0	0.00	0	0.00	76,222	1.00	76,222	1.00
MARKETING SPECIALIST	0	0.00	0	0.00	50,787	1.00	50,787	1.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	38,000	0.90	38,000	0.90
OFFICE MANAGER	0	0.00	0	0.00	344,510	9.00	344,510	9.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	436,166	13.45	436,166	13.45
RESOURCE TECHNICIAN	0	0.00	0	0.00	12,266	0.47	12,266	0.47
CARPENTER	0	0.00	0	0.00	24,828	0.65	24,828	0.65
LEAD CARPENTER	0	0.00	0	0.00	32,575	0.83	32,575	0.83
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	79,601	1.50	79,601	1.50
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	27,552	0.75	27,552	0.75
MECHANICAL ENGINEER	0	0.00	0	0.00	4,248	0.05	4,248	0.05
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	28,113	0.45	28,113	0.45
ARCHITECT	0	0.00	0	0.00	7,095	0.10	7,095	0.10

Budget Unit Decision Item Budget Object Class	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
EDUCATION & COMMUNICATION								
CORE								
ELECTRICAL ENGINEER	0	0.00	0	0.00	4,594	0.05	4,594	0.05
PROJECT ENGINEER	0	0.00	0	0.00	34,042	0.40	34,042	0.40
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	65,000	1.65	65,000	1.65
HATCHERY MANAGER	0	0.00	0	0.00	35,000	1.00	35,000	1.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	15,000	0.25	15,000	0.25
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	50,000	0.85	50,000	0.85
AQUACULTURE SPECIALIST	0	0.00	0	0.00	6,000	0.20	6,000	0.20
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	41,500	0.80	41,500	0.80
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	6,000	0.80	6,000	0.80
FISHERIES SPECIALIST	0	0.00	0	0.00	8,000	0.30	8,000	0.30
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	100,000	2.00	100,000	2.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	10,000	0.30	10,000	0.30
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	5,000	0.10	5,000	0.10
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	2,000	0.10	2,000	0.10
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	5,000	0.20	5,000	0.20
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	824	0.03	824	0.03
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	10,000	0.20	10,000	0.20
STREAM TEAM COORDINATOR	0	0.00	0	0.00	32,000	0.60	32,000	0.60
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	5,000	0.10	5,000	0.10
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	117	0.01	117	0.01
AGRICULTURE LIAISON	0	0.00	0	0.00	13,731	0.25	13,731	0.25
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	81,374	1.50	81,374	1.50
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	38	0.00	38	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	61,562	1.00	61,562	1.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	65,568	1.34	65,568	1.34
ASST NATURE CENTER MGR	0	0.00	0	0.00	203,351	4.50	203,351	4.50
EDUCATION OUTREACH COORD	0	0.00	0	0.00	151,385	3.00	151,385	3.00
NATURE CENTER MANAGER	0	0.00	0	0.00	359,181	6.00	359,181	6.00
NATURALIST	0	0.00	0	0.00	675,947	33.83	675,947	33.83
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	81	0.00	81	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	1,868	0.03	1,868	0.03
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	932	0.01	932	0.01

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	14,526	0.25	14,526	0.25
DESIGNER	0	0.00	0	0.00	137,370	3.00	137,370	3.00
DEISGNER/EDITOR	0	0.00	0	0.00	46,093	1.00	46,093	1.00
WILDLIFE ARTIST	0	0.00	0	0.00	51,745	1.00	51,745	1.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	50,746	1.00	50,746	1.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	68,862	1.00	68,862	1.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	129,250	2.00	129,250	2.00
WEB DEVELOPER	0	0.00	0	0.00	117,906	2.00	117,906	2.00
MEDIA SPECIALIST	0	0.00	0	0.00	237,750	5.00	237,750	5.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	155,612	2.00	155,612	2.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	151,288	3.00	151,288	3.00
VIDEOGRAPHER	0	0.00	0	0.00	50,746	1.00	50,746	1.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	57,818	1.00	57,818	1.00
EDITOR	0	0.00	0	0.00	247,209	5.77	247,209	5.77
PHOTOGRAPHER	0	0.00	0	0.00	83,758	2.00	83,758	2.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	34,570	0.75	34,570	0.75
EXHIBITS DESIGNER	0	0.00	0	0.00	49,195	1.00	49,195	1.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	309,053	5.00	309,053	5.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	53,779	1.00	53,779	1.00
CONSERVATION EDUCATOR	0	0.00	0	0.00	1,484,836	30.00	1,484,836	30.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	52,743	1.00	52,743	1.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	185	0.00	185	0.00
SMALL GAME COORDINATOR	0	0.00	0	0.00	15,391	0.25	15,391	0.25
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	127,600	2.00	127,600	2.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	24,907	0.50	24,907	0.50
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	16,962	0.25	16,962	0.25
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	291	0.01	291	0.01
RESEARCH ASST	0	0.00	0	0.00	32	0.00	32	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	17,294	0.25	17,294	0.25
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	10,346	0.18	10,346	0.18
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	410	0.01	410	0.01
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	1,154	0.04	1,154	0.04

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION &amp; COMMUNICATION</b>								
CORE								
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	2,000	0.10	2,000	0.10
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	4,000	0.10	4,000	0.10
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	1,354	0.06	1,354	0.06
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	39,211	0.50	39,211	0.50
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	22,313	0.25	22,313	0.25
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	20,337	0.25	20,337	0.25
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	13,448	0.25	13,448	0.25
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	142,595	2.00	142,595	2.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	99,852	2.00	99,852	2.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	19,930	0.33	19,930	0.33
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	88,530	1.00	88,530	1.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	26,829	0.25	26,829	0.25
TOTAL - PS		0.00	0	0.00	8,688,773	222.15	8,688,773	222.15
TRAVEL, IN-STATE	0	0.00	0	0.00	205,182	0.00	205,182	0.00
FUEL & UTILITIES	0	0.00	0	0.00	246,939	0.00	246,939	0.00
SUPPLIES	0	0.00	0	0.00	2,794,544	0.00	2,794,544	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	78,057	0.00	78,057	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	420,246	0.00	420,246	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,703,667	0.00	2,703,667	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	48,665	0.00	48,665	0.00
M&R SERVICES	0	0.00	0	0.00	61,889	0.00	61,889	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	43,164	0.00	43,164	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	35,001	0.00	35,001	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	30,701	0.00	30,701	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	235,712	0.00	235,712	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	92,008	0.00	92,008	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	0	0.00	0	0.00	41,223	0.00	41,223	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	98,939	0.00	98,939	0.00
TOTAL - EE	0	0.00	0	0.00	7,135,937	0.00	7,135,937	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	499,312	0.00	499,312	0.00
TOTAL - PD	0	0.00	0	0.00	499,312	0.00	499,312	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,324,022	222.15	\$16,324,022	222.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,324,022	222.15	\$16,324,022	222.15

# BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION \*

Budget Unit								
Decision Item Budget Object Summary	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION & COMMUNICATION								
CORE								
PERSONAL SERVICES								
DIRECTORS OFFICE	0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES	327,776	10.84	419,984	11.91	385,641	13.05	385,641	13.05
DESIGN AND DEVELOPMENT	211,122	4.69	250,031	5.08	242,648	4.78	242,648	4.78
FISHERIES	585,270	18.78	695,614	23.46	698,104	23.50	698,104	23.50
FORESTRY	360,327	8.96	382,026	10.36	402,885	10.38	402,885	10.38
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	6,367,852	143.37	6,468,842	161.59	6,435,760	161.38	6,435,760	161.38
PRIVATE LAND SERVICES	13,326	0.25	13,731	0.25	13,731	0.25	13,731	0.25
PROTECTION	0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE	66,909	1.27	73,941	1.39	77,253	1.44	77,253	1.44
WILDLIFE	399,087	7.03	434,683	7.47	432,751	7.37	432,751	7.37
TOTAL - PS	8,331,669	195.19	8,738,852	221.51	8,688,773	222.15	8,688,773	222.15
EXPENSE & EQUIPMENT								
DIRECTORS OFFICE	0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES	7,863	0.00	9,395	0.00	8,812	0.00	8,812	0.00
DESIGN AND DEVELOPMENT	566,317	0.00	684,853	0.00	684,902	0.00	684,902	0.00
FISHERIES	158,429	0.00	182,046	0.00	182,142	0.00	182,142	0.00
FORESTRY	142,299	0.00	200,000	0.00	200,000	0.00	200,000	0.00
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	4,941,907	0.00	6,009,809	0.00	6,011,111	0.00	6,011,111	0.00
PRIVATE LAND SERVICES	42,512	0.00	28,670	0.00	30,970	0.00	30,970	0.00
PROTECTION	0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE	20,954	0.00	13,714	0.00	18,000	0.00	18,000	0.00
WILDLIFE	0	0.00	0	0.00	0	0.00	0	0.00
MILEAGE REIMBURSEMENT	0	0.00	1,297	0.00	0	0.00	0	0.00
TOTAL - EE	5,880,281	0.00	7,129,784	0.00	7,135,937	0.00	7,135,937	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

# BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION \*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM-SPECIFIC								
DIRECTORS OFFICE	0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT	0	0.00	260,000	0.00	0	0.00	0	0.00
FISHERIES	0	0.00	0	0.00	0	0.00	0	0.00
FORESTRY	0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	494,188	0.00	499,312	0.00	499,312	0.00	499,312	0.00
PRIVATE LAND SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION	0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE	0	0.00	0	0.00	0	0.00	0	0.00
WILDLIFE	0	0.00	0	0.00	0	0.00	0	0.00
MILEAGE REIMBURSEMENT	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	494,188	0.00	759,312	0.00	499,312	0.00	499,312	0.00
TOTAL	\$14,706,138	195.19	\$16,627,948	221.51	\$16,324,022	222.15	\$16,324,022	222.15

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

PROGRAM DESC	RIPTION
Department of Conservation	HB Section(s): 6.615
Program Name: Education & Communication	· ,
Program is found in the following core budget(s): Education & Communication	

### 1a. What strategic priority does this program address?

Connect people with nature

### 1b. What does this program do?

The Missouri Department of Conservation (MDC) strives to connect people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

**Education** - MDC provides education opportunities by delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC's capacity to deliver conservation. This program provides hands-on connections with the outdoors through skill classes, educational units, nature center programs, workshops, and special events. Staff and volunteers provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. Education efforts are implemented through a variety of methods, including partnerships and grants, classes and workshops, training modules, volunteer and paid instructors, and employee training. Discover Nature programs are tailored for people of all ages, including children and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports. Partnerships with organizations include volunteer opportunities like the Missouri Stream Teams, Master Naturalists, and Forest Keepers, collaboration with individuals and groups for citizen science, landowner workshops and special events, and demonstration efforts for best management practices.

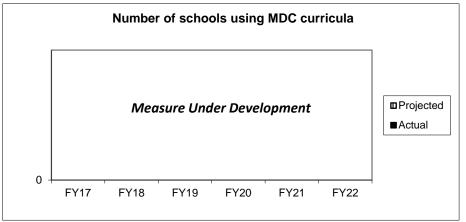
**Communication** - MDC communicates to citizens about the importance of conservation including the development of a statewide relevancy strategy to showcase the importance of nature in our economic vitality and quality of life. These communication efforts keep people up-to-date on conservation information and how to connect to nature, including where to fish, hunt, hike, bird watch, and discover nature around the state. Communication efforts include the Missouri Conservationist and Xplor magazines, a wide variety of online and printed publications and books, outstanding design, art, photography, and online approaches to enhance communication opportunities, news, social media, audio and video production, marketing, website, and mobile apps.

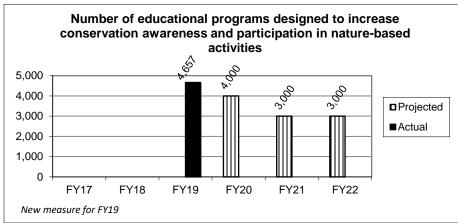
Department of Conservation HB Section(s): 6.615

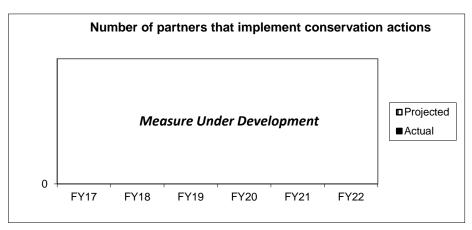
Program Name: Education & Communication

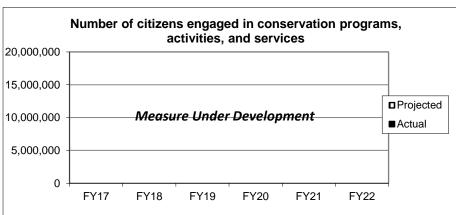
Program is found in the following core budget(s): Education & Communication

### 2a. Provide an activity measure(s) for the program.







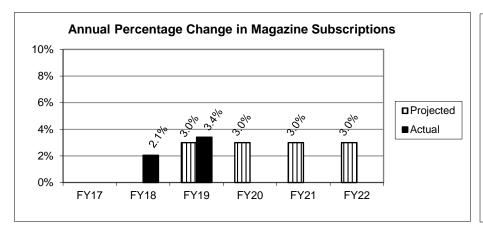


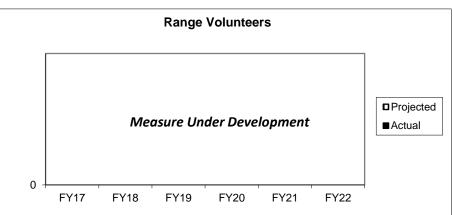
Department of Conservation HB Section(s): 6.615

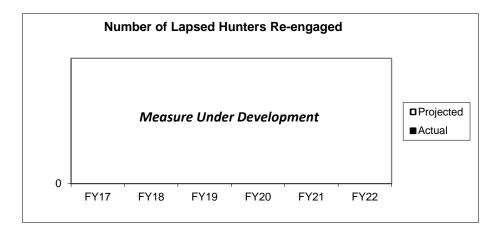
Program Name: Education & Communication

Program is found in the following core budget(s): Education & Communication

### 2a. Provide an activity measure(s) for the program. (continued)





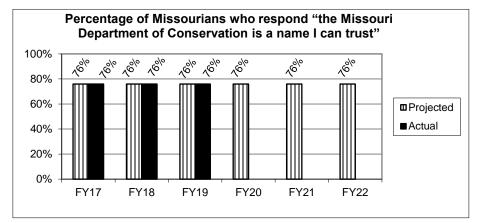


Department of Conservation HB Section(s): 6.615

Program Name: Education & Communication

Program is found in the following core budget(s): Education & Communication

# 2b. Provide a measure(s) of the program's quality.

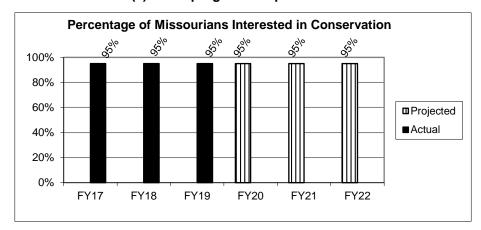


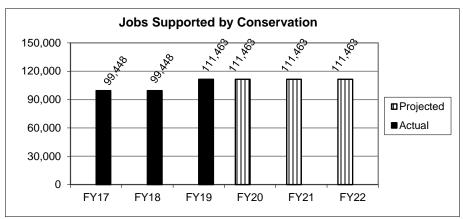
Department of Conservation HB Section(s): 6.615

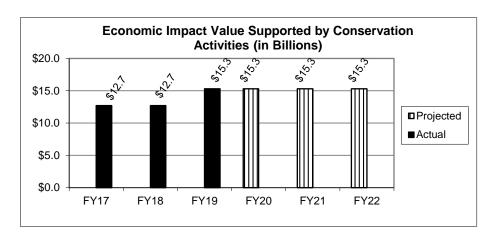
Program Name: Education & Communication

Program is found in the following core budget(s): Education & Communication

### 2c. Provide a measure(s) of the program's impact.





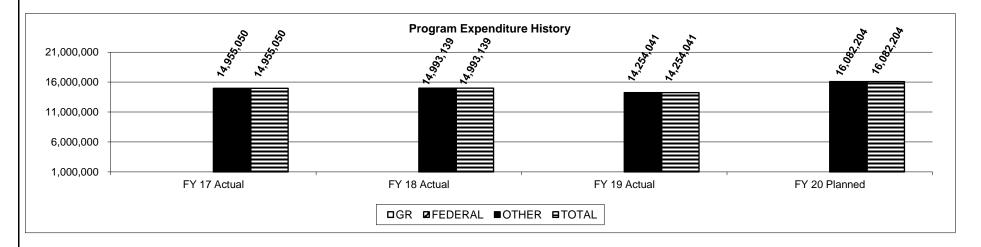


# 2d. Provide a measure(s) of the program's efficiency.

Under Development

PROGRAM DESCRIPTION									
Department of Conservation	HB Section(s): 6.615								
Program Name: Education & Communication	• • • • • • • • • • • • • • • • • • • •								
Program is found in the following core budget(s): Education & Communication									

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

  Authorization for this program is by state constitutional mandate adopted November 3, 1936.
- 6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

# GOAL 3 MDC Maintains Public Trust

### **CORE DECISION ITEM**

Department of	f Conservation				Budget Unit	Budget Unit 40140C				
Division										
Core Conserv	ation Business Se	ervices			HB Section	6.620				
1. CORE FINA	ANCIAL SUMMAR	Υ								
	FY	Y 2021 Bud	get Request			FY 2021 (	Governor's	Recommend	lation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	16,239,869	16,239,869	PS	0	0	16,239,869	16,239,869	
EE	0	0	34,047,821	34,047,821	EE	0	0	34,047,821	34,047,821	
PSD	0	0	4,178,591	4,178,591	PSD	0	0	4,178,591	4,178,591	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	54,466,281	54,466,281	Total	0	0	54,466,281	54,466,281	
FTE	0.00	0.00	335.86	335.86	FTE	0.00	0.00	335.86	335.86	
Est. Fringe	0	0	9,767,931	9,767,931	Est. Fringe	0	0	9,767,931	9,767,931	
Note: Fringes	budgeted in House	e Bill 5 exce <sub>l</sub>	ot for certain fri	nges	Note: Fringes b	•		•	•	
budgeted dired	ctly to MoDOT, High	hway Patrol,	and Conserva	tion.	budgeted directl	y to MoDOT, H	lighway Patr	ol, and Conse	ervation.	
Other Funds:	Conservation Cor	mmission Fເ	ınd (0609)		Other Funds:					

### 2. CORE DESCRIPTION

Funding for Conservation Business Services maintains public trust and provides Missourians with assurance their investments in conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest and wildlife resources of the state. Administration of conservation programs includes operational excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operations and maintenance.

### 3. PROGRAM LISTING (list programs included in this core funding)

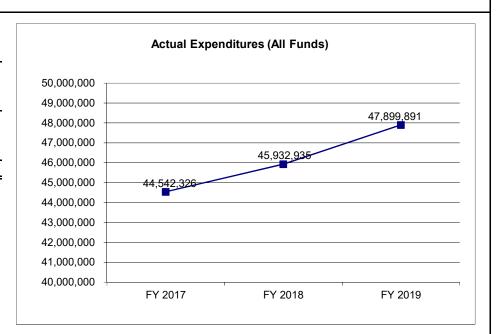
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of maintaining public trust and assuring Missourians investments in Conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest and wildlife resources of the state as defined in the core description above: Conservation Business Services and Asset Management and Planning.

### **CORE DECISION ITEM**

Department of Conservation	Budget Unit 40140C
Division	
Core Conservation Business Services	HB Section 6.620

### 4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	49,686,267	49,929,483	53,977,982	54,380,745
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	49,686,267	49,929,483	53,977,982	54,380,745
Actual Expenditures (All Funds)		45,932,935	47,899,891	N/A
Unexpended (All Funds)	5,143,941	3,996,548	6,078,091	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

Appropriations and expenditures are provided as if the budget was aligned to the strategic plan priorities starting in FY17.

### **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF CONSERVATION CONSERVATION BUSINESS SERVICES

### **5. CORE RECONCILIATION DETAIL**

		Decelorat							
		Budget Class	FTE	GR	Federal		Other	Total	Explanation
DEPARTMENT COF	RE ADJUSTME	NTS							
Core Reallocation	1043 6054	PS	335.86	0		0	16,239,869	16,239,869	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1043 6055	EE	0.00	0		0	34,047,821	34,047,821	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1043 6055	PD	0.00	0		0	4,178,591	4,178,591	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	EPARTMENT C	HANGES	335.86	0		0	54,466,281	54,466,281	
DEPARTMENT COF	RE REQUEST								
		PS	335.86	0		0	16,239,869	16,239,869	
		EE	0.00	0		0	34,047,821	34,047,821	
		PD	0.00	0		0	4,178,591	4,178,591	
		Total	335.86	0		0	54,466,281	54,466,281	
GOVERNOR'S REC	OMMENDED (	CORE							•
		PS	335.86	0		0	16,239,869	16,239,869	
		EE	0.00	0		0	34,047,821	34,047,821	
		PD	0.00	0		0	4,178,591	4,178,591	
		Total	335.86	0		0	54,466,281	54,466,281	

# **DECISION ITEM SUMMARY\***

Budget Unit Decision Item Budget Object Summary Fund  CONSERVATION BUSINESS SERVICES CORE	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL	FY 2020	FY 2020	FY 2021	FY 2021	EV 0004	<b>-</b>
Budget Object Summary Fund  CONSERVATION BUSINESS SERVICES	ACTUAL			FY 2020	FV 2021	EV 2024	EV 0004	<b>T</b> \(\alpha\)
Fund CONSERVATION BUSINESS SERVICES		ACTUAL					FY 2021	FY 2021
CONSERVATION BUSINESS SERVICES	DOLLAN	FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
		115	DOLLAR	1115	DOLLAR	116	DOLLAR	1115
PERSONAL SERVICES								
CONSERVATION COMMISSION	14,338,361	298.71	16,094,989	337.61	16,239,869	335.86	16,239,869	335.86
TOTAL - PS	14,338,361	298.71	16,094,989	337.61	16,239,869	335.86	16,239,869	335.86
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	31,637,360	0.00	33,717,165	0.00	34,047,821	0.00	34,047,821	0.00
TOTAL - EE	31,637,360	0.00	33,717,165	0.00	34,047,821	0.00	34,047,821	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,924,170	0.00	4,568,591	0.00	4,178,591	0.00	4,178,591	0.00
TOTAL - PD	1,924,170	0.00	4,568,591	0.00	4,178,591	0.00	4,178,591	0.00
TOTAL	47,899,891	298.71	54,380,745	337.61	54,466,281	335.86	54,466,281	335.86
Pay Plan - 0000012								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	167,048	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	167,048	0.00
TOTAL	0	0.00	0	0.00	0	0.00	167,048	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	237,718	0.00	237,718	0.00
TOTAL - PS	0	0.00	0	0.00	237,718	0.00	237,718	0.00
TOTAL	0	0.00	0	0.00	237,718	0.00	237,718	0.00
Conservation Compensation Plan - 1400001								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	248,813	0.00	248,813	0.00
TOTAL - PS	0	0.00	0	0.00	248,813	0.00	248,813	0.00
TOTAL	0	0.00	0	0.00	248,813	0.00	248,813	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

# **DECISION ITEM SUMMARY\***

GRAND TOTAL	\$47,899,891	298.71	\$54,380,745	337.61	\$54,956,195	335.86	\$55,119,860	335.86
TOTAL	0	0.00	0	0.00	3,383	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,383	0.00	0	0.00
EXPENSE & EQUIPMENT CONSERVATION COMMISSION	0	0.00	0	0.00	3,383	0.00	0	0.00
Mileage Adjustment - 0000015								
Budget Unit Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

# **DECISION ITEM SUMMARY**

Budget Unit Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
PERSONAL SERVICES CONSERVATION COMMISSION	0		0	0.00	16,239,869	335.86	16,239,869	335.86
TOTAL - PS	0	0.00	0	0.00	16,239,869	335.86	16,239,869	335.86
EXPENSE & EQUIPMENT CONSERVATION COMMISSION	0	0.00	0	0.00	34,047,821	0.00	34,047,821	0.00
TOTAL - EE	0	0.00	0	0.00	34,047,821	0.00	34,047,821	0.00
PROGRAM-SPECIFIC CONSERVATION COMMISSION	0	0.00	0	0.00	4,178,591	0.00	4,178,591	0.00
TOTAL - PD	0	0.00	0	0.00	4,178,591	0.00	4,178,591	0.00
TOTAL	0	0.00	0	0.00	54,466,281	335.86	54,466,281	335.86
Pay Plan - 0000012								
PERSONAL SERVICES CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	167,048	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	167,048	0.00
TOTAL	0	0.00	0	0.00	0	0.00	167,048	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES CONSERVATION COMMISSION	0	0.00	0	0.00	237,718	0.00	237,718	0.00
TOTAL - PS	0	0.00	0	0.00	237,718	0.00	237,718	0.00
TOTAL	0	0.00	0	0.00	237,718	0.00	237,718	0.00
Mileage Reimburse Rate Incr - 0000015 EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	3,383	0.00	0	0.00
TOTAL - EE	0		0	0.00	3,383	0.00	0	0.00
TOTAL - EE		0.00	0	0.00	3,383	0.00		0.00

# **DECISION ITEM SUMMARY**

Budget Unit									
Decision Item  Budget Object Summary	FY 2019	FY 2019 ACTUAL	FY 2020		FY 2020 BUDGET	FY 2021	FY 2021	FY 2021	FY 2021 GOV REC
	ACTUAL		BUDGET			DEPT REQ	DEPT REQ	<b>GOV REC</b>	
Fund	DOLLAR	FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES									
Conservation Compensation Plan - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0.0	0	0	0.00	248,813	0.00	248,813	0.00
TOTAL - PS		0.0	0	0	0.00	248,813	0.00	248,813	0.00
TOTAL		0.0	0	0	0.00	248,813	0.00	248,813	0.00
GRAND TOTAL		\$0 0.0	0	\$0	0.00	\$54,956,195	335.86	\$55,119,860	335.86

# **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	40140C		DEPARTMENT:	Conservation			
BUDGET UNIT NAME: HOUSE BILL SECTION:	Conservation Bus 6.620	ness Services	DIVISION:				
requesting in dollar and per	centage terms ar	nd explain why the flexib	ility is needed. If fle	xpense and equipment flexibility you are xibility is being requested among divisions, as and explain why the flexibility is needed.			
		DEPARTME	ENT REQUEST				
funding to protect and manage the resources. 100% flexibility will all Flexibility is needed for this fiscal	ne fish, forest and will low the Department year to transition to bility will be used	dlife resources of the state; to of Conservation the ability to priority-based budgeting and	o facilitate and provide o address natural disaster new organizational mod	equipment and divisions to effectively and efficiently manage pportunity for all citizens to use, enjoy and learn about these s, disease, and conservation priorities to best serve citizens. el.  as used in the Prior Year Budget and the Current			
		CURRENT	/EAR	BUDGET REQUEST			
PRIOR YEAR ACTUAL AMOUNT OF FLEX		ESTIMATED AM FLEXIBILITY THAT V		ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
		Unknow	'n	Unknown			
3. Please explain how flexibility	ty was used in the	prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE			CURRENT YEAR EXPLAIN PLANNED USE				
			identified priorities thro case of emergencies (	to reallocate the appropriation to align with Commission ugh the approved internal expenditure plan, utilize funding in .e., floods) and to make adjustments based on the new ation structure to better serve citizens.			

Decision Item			FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
ACCOUNTING CLERK I	71,348	2.91	60,765	3.41	79,870	3.02	79,870	3.02
ACCOUNTING CLERK II	26,795	1.02	0	0.00	26,223	1.00	26,223	1.00
ANIMAL RESOURCE SCIENTIST	12,916	0.37	14,253	0.39	22,390	0.65	22,390	0.65
AQUATIC RESOURCE SCIENTIST	49,274	1.05	55,758	1.24	56,718	1.17	56,718	1.17
<b>BUILDING &amp; GROUNDS TECHNICIAN</b>	149	0.01	0	0.00	0	0.00	0	0.00
DATA RESOURCE SCIENTIST	28,361	0.45	52,531	0.96	30,246	0.48	30,246	0.48
DATABASE SPECIALIST	3,217	0.05	3,428	0.06	3,428	0.06	3,428	0.06
ENVIRONMENTAL RES SCIENTIST	53,647	0.57	52,361	0.59	53,676	0.55	53,676	0.55
EQUIPMENT SHOP SUPERVISOR	38,859	0.96	355	0.00	50,115	1.00	50,115	1.00
FACILITIES MANAGEMENT TECH	2,322	0.10	2,500	0.10	2,500	0.10	2,500	0.10
FISHERIES TECHNICIAN I	2,985	0.10	2,685	0.15	2,902	0.11	2,902	0.11
FORESTRY IT COORDINATOR	45,437	0.96	48,478	1.00	48,478	1.00	48,478	1.00
FORESTRY PROGRAM CERTIFICATION	42,263	0.72	45,028	0.75	45,028	0.75	45,028	0.75
FORESTRY/WILDLIFE TECHNICIAN	2,940	0.11	3,957	0.15	2,717	0.10	2,717	0.10
INFRASTRUCTURE NETWORK SPEC	418,785	7.28	457,017	7.00	457,017	7.00	457,017	7.00
IT APPLICATIONS SUPPORT TECH	66,521	1.70	711	0.00	0	0.00	0	0.00
IT SERVICES CHIEF	93,035	0.96	487	0.00	103,000	1.00	103,000	1.00
IT USER SUPPORT SUPERVISOR	133,136	1.92	712	0.00	142,000	2.00	142,000	2.00
LEAD HEAVY EQUIPMENT OPERATOR	286,577	5.88	2,398	0.00	0	0.00	0	0.00
PAYROLL TECHNICIAN	67,988	1.92	73,799	2.00	73,799	2.00	73,799	2.00
STREAM TEAM VOLUNTEER COORD	2,069	0.04	2,413	0.05	2,413	0.05	2,413	0.05
IT APPLICATION SUPPORT ASST	11,432	0.35	0	0.00	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	12,526	0.52	14,515	0.60	14,515	0.60	14,515	0.60
DATA ENTRY SUPERVISOR	17,431	0.67	17,080	0.65	17,080	0.65	17,080	0.65
JANITOR	60,173	2.99	60,752	3.55	98,266	4.85	98,266	4.85
RESOURCE SCIENCE AIDE	8,108	0.42	8,408	0.64	8,411	0.64	8,411	0.64
EXECUTIVE ASSIST TO DIRECTOR	55,867	0.96	59,526	1.00	59,526	1.00	59,526	1.00
EXECUTIVE ASSISTANT TO DEPUTY	85,112	1.92	58,172	2.00	58,172	2.00	58,172	2.00
ADMINISTRATIVE SPECIALIST	257,169	9.87	447,775	12.05	291,383	11.26	291,383	11.26
APPLICATION DEVELOPMENT SPEC	204,635	3.88	260,299	5.00	267,000	5.00	267,000	5.00
<b>EQUIPMENT SHOP REGIONAL SUPERV</b>	96,378	1.79	711	0.00	122,101	2.00	122,101	2.00
FISHERIES TECHNICIAN II	115,727	2.91	134,775	3.10	135,000	3.10	135,000	3.10
IT DATABASE ADMINISTRATOR	108,520	1.72	131,292	2.00	131,292	2.00	131,292	2.00
CONSERVATION ASST	0	0.00	196	0.00	0	0.00	0	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
IT SUPPORT TECHNICIAN	293,974	6.44	2,487	0.00	327,000	7.00	327,000	7.00
PLANT RESOURCE SCIENTIST	22,263	0.43	27,815	0.54	14,717	0.30	14,717	0.30
ANGLER RECRUITMENT TECHNICIAN	2,277	0.17	2,196	0.20	2,211	0.20	2,211	0.20
PURCHASING SUPERVISOR	50,260	0.85	62,779	1.00	62,779	1.00	62,779	1.00
PROCESS IMPROVEMENT COORD	46,040	0.55	0	0.00	0	0.00	0	0.00
IT MOBILE DEVICE SPECIALIST	0	0.00	0	0.00	55,428	1.00	55,428	1.00
IT SECURITY ARCHITECT	5,847	0.08	0	0.00	72,000	1.00	72,000	1.00
ACCOUNTING ASSISTANT	4,063	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	11,576	0.35	6,753	0.47	0	0.00	0	0.00
IT INFRASTRUCTURE SUPV	77,832	1.00	79,879	1.00	80,000	1.00	80,000	1.00
IT GIS SUPERVISOR	2,356	0.04	0	0.00	0	0.00	0	0.00
IT DESKTOP SUPERVISOR	2,866	0.04	69,816	1.00	0	0.00	0	0.00
IT PROJECT SUPERVISOR	64,848	1.00	66,578	1.00	66,578	1.00	66,578	1.00
IT BUSINESS ANALYST	132,900	2.00	135,682	2.00	135,682	2.00	135,682	2.00
ENTERPRISE INFORMATION ARCHTCT	77,376	1.00	79,615	1.00	79,615	1.00	79,615	1.00
ENTERPRISE TECHNOLOGY ARCHTCT	64,635	1.00	66,005	1.00	67,212	1.00	67,212	1.00
IT PROJECT MANAGER	110,880	2.00	113,254	2.00	113,254	2.00	113,254	2.00
IT INFORMATION MANAGEMENT MGR	82,080	1.00	84,225	1.00	84,225	1.00	84,225	1.00
IT INFRASTRUCTURE & OPERTN MGR	83,712	1.00	86,035	1.00	86,035	1.00	86,035	1.00
IT BUSINESS DEVELOPMENT MGR	80,484	1.00	82,070	1.00	82,070	1.00	82,070	1.00
INFO TECH FIELD SUPPORT SPEC	484,227	8.62	507,844	9.00	515,736	9.00	515,736	9.00
INFO TECH FIELD SUPPORT SUPV	2,923	0.04	71,569	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC	24,382	0.46	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY COORD	5,336	0.08	0	0.00	0	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	63,588	1.00	66,860	1.00	66,860	1.00	66,860	1.00
INFO TECH ANALYST	1,533	0.04	72,125	2.00	72,125	2.00	72,125	2.00
CAD SYSTEM MANAGER	59,234	0.95	62,851	0.95	62,851	0.95	62,851	0.95
CAD TECHNICIAN	8,267	0.26	10,280	0.30	10,280	0.30	10,280	0.30
GIS TECHNICIAN	40,060	0.95	43,916	0.95	43,916	0.95	43,916	0.95
ASST GIS ANALYST	1,604	0.08	1,444	0.20	1,500	0.20	1,500	0.20
ASST GIS SPECIALIST	12,886	0.37	13,281	0.37	12,836	0.37	12,836	0.37
BIOMETRICIAN	27,344	0.46	28,079	0.46	28,079	0.46	28,079	0.46
COMMUNICATIONS ASSISTANT	28,044	1.00	29,175	1.00	29,175	1.00	29,175	1.00
INFO TECH ASSISTANT	0	0.00	15,225	0.00	0	0.00	0	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
PUBLIC SERVICE ASSISTANT	3,058	0.10	416	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	44,146	1.00	50,431	2.00	50,431	1.00	50,431	1.00
SPECIAL PERMITS TECHNICIAN	29,321	1.00	32,447	1.00	32,447	1.00	32,447	1.00
DUPLICATING EQUIPMENT OPER II	29,115	1.00	60,359	2.00	30,500	1.00	30,500	1.00
PRINTING PRODUCTION SPECIALIST	41,994	1.08	44,367	1.00	44,367	1.00	44,367	1.00
ADMINISTRATIVE STAFF ASSISTANT	22,156	0.78	263	0.00	263	0.00	263	0.00
OFFICE SUPERVISOR	7,956	0.25	149,120	4.00	0	0.00	0	0.00
OFFICE MANAGER	474,884	12.71	399,736	10.17	526,617	14.38	526,617	14.38
LEGAL SECRETARY	39,584	0.99	42,326	1.00	42,326	1.00	42,326	1.00
ADMINISTRATIVE ASSISTANT	712,063	22.73	497,822	26.82	811,220	29.18	811,220	29.18
EXECUTIVE ASSISTANT	2,429	0.04	0	0.00	0	0.00	0	0.00
RESOURCE ASSISTANT	3,633	0.14	75	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	3,807	0.11	0	0.00	0	0.00	0	0.00
CONTRACT SPECIALIST	22,176	0.40	23,700	0.40	185,700	4.00	185,700	4.00
CONTRACT SUPERVISOR	90,055	1.80	135,352	2.45	135,352	2.45	135,352	2.45
CONTRACT SUPERINTENDENT	35,280	0.60	37,807	0.60	37,807	0.60	37,807	0.60
CONTRACT TECHNICIAN	11,113	0.27	23,078	0.40	39,078	0.80	39,078	0.80
LAND SURVEYOR	20,077	0.34	24,625	0.40	24,625	0.40	24,625	0.40
SURVEY SPECIALIST	29,142	0.65	39,402	0.80	39,402	0.80	39,402	0.80
SURVEY SUPERINTENDENT	40,472	0.60	43,273	0.60	43,273	0.60	43,273	0.60
ENGINEERING DESIGN TECH	44,936	1.11	53,338	1.20	50,338	1.20	50,338	1.20
PUMP REPAIR SUPERVISOR	14,081	0.30	15,179	0.30	15,179	0.30	15,179	0.30
PUMP REPAIR SPECIALIST	12,102	0.30	12,773	0.30	12,773	0.30	12,773	0.30
CARPENTER	159,328	4.61	251,355	7.15	223,455	5.85	223,455	5.85
LEAD CARPENTER	275,173	6.57	371,933	9.73	293,183	7.48	293,183	7.48
LEAD MAINTENANCE TECHNICIAN	1,560	0.06	2,311	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	1,142	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	450,279	9.49	445,906	8.40	557,206	10.50	557,206	10.50
FACILITY MAINTENANCE TECH	479.795	17.20	541,071	15.41	441,071	12.20	441,071	12.20
DISTRIBUTION CENTER ASSISTANT	19,898	0.75	355	0.00	26,605	1.00	26,605	1.00
WAREHOUSE SERVICES TECHNICIAN	69,432	2.00	72,605	3.00	72,605	2.00	72,605	2.00
EQUIPMENT SERVICE TECHNICIAN	67,065	2.72	52,130	2.00	77,030	3.00	77,030	3.00
HEAVY EQUIPMENT OPERATOR	424,451	10.33	474,482	11.25	456,482	10.80	456,482	10.80
IT SUPPORT TECHNICIAN	0	0.00	321,775	7.00	0	0.00	0	0.00
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Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
LEAD EQUIPMENT OPERATOR	11,903	0.26	335,665	6.75	338,064	6.75	338,064	6.75
EQUIPMENT SHOP TECHNICIAN	820,293	20.41	945,372	23.00	900,698	23.00	900,698	23.00
EQUIPMENT SHOP SUPERVISOR I	1,690	0.04	49,760	1.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR II	2,356	0.04	121,390	2.00	0	0.00	0	0.00
AIRCRAFT MECHANIC	71,321	1.26	74,553	1.29	74,553	1.29	74,553	1.29
GROUNDS SUPERVISOR	37,757	0.95	45,501	0.95	45,501	0.95	45,501	0.95
MECHANICAL ENGINEER	27,619	0.35	29,730	0.35	29,730	0.35	29,730	0.35
CONST & MAINT SUPERINTENDENT	376,076	6.30	393,579	6.30	393,579	6.30	393,579	6.30
AIRCRAFT PILOT	132,351	2.00	134,015	2.00	134,015	2.00	134,015	2.00
FINANCIAL SERVICES MANAGER	58,500	1.00	64,285	1.00	64,285	1.00	64,285	1.00
CHIEF AIRCRAFT PILOT	50,668	0.74	70,526	1.00	80,000	1.00	80,000	1.00
REALTY SPECIALIST	59,952	1.00	61,562	1.00	61,562	1.00	61,562	1.00
REALTY TECHNICIAN	41,328	1.00	42,303	1.00	42,303	1.00	42,303	1.00
ARCHITECT	27,618	0.35	28,314	0.35	49,664	0.70	49,664	0.70
ARCHITECT INTERN	16,918	0.35	17,419	0.35	0	0.00	0	0.00
ELECTRICAL ENGINEER	29,881	0.35	32,165	0.35	32,165	0.35	32,165	0.35
PROJECT ENGINEER	189,072	2.55	277,492	2.80	238,292	2.80	238,292	2.80
INFRASTRUCTURE ASSET PRGM ENG	77,976	0.95	79,746	0.95	79,746	0.95	79,746	0.95
INFRASTR ASSET PROGRAM ANALYST	83,290	1.68	102,908	1.90	102,908	1.90	102,908	1.90
INFRASTRUCTURE ASSET PRGM SPEC	51,868	0.95	55,309	0.95	55,309	0.95	55,309	0.95
FISHERIES BIOLOGIST	139	0.00	0	0.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	40,902	0.60	42,000	0.60	42,000	0.60	42,000	0.60
FISHERIES STAFF BIOLOGIST	45,050	0.93	50,000	1.20	50,000	1.20	50,000	1.20
HATCHERY SYSTEMS MANAGER	15,020	0.30	15,500	0.30	15,500	0.30	15,500	0.30
HATCHERY MANAGER	47,314	1.16	50,000	1.20	50,000	1.20	50,000	1.20
FISHERIES PROGRAM COORDINATOR	7,790	0.20	8,000	0.20	8,000	0.20	8,000	0.20
FISHERIES PROGRAMS SUPV	19,472	0.30	20,000	0.30	20,000	0.30	20,000	0.30
ENVIRONMENTAL COMPLIANCE SPECI	88,544	2.00	92,771	2.00	92,771	2.00	92,771	2.00
FISHERIES PROGRAMS SPECIALIST	203	0.00	10,672	0.25	10,672	0.25	10,672	0.25
AQUACULTURE SPECIALIST	5,626	0.20	6,000	0.20	6,000	0.20	6,000	0.20
AQUACULTURE BIOLOGIST	98	0.00	2,434	0.05	2,459	0.05	2,459	0.05
ASSISTANT HATCHERY MANAGER	2,435	0.50	2,500	0.50	2,500	0.50	2,500	0.50
FISHERIES TRAINING COORDINATOR	1,947	0.10	2,000	0.10	2,000	0.10	2,000	0.10
MARKETING ASSISTANT	0	0.00	87	0.00	0	0.00	0	0.00

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Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
FISHERIES SPECIALIST	7,888	0.29	8,803	0.30	8,803	0.30	8,803	0.30
FISHERIES MANAGEMENT BIOLOGIST	144,538	2.26	150,000	2.30	150,000	2.30	150,000	2.30
FISHERIES REGIONAL SUPV	96,777	1.29	100,000	1.30	100,000	1.30	100,000	1.30
FISHERIES REGIONAL PROGRAM SPV	3,875	0.10	4,000	0.10	4,000	0.10	4,000	0.10
BIG RIVER SPECIALIST	4,856	0.10	5,000	0.10	5,000	0.10	5,000	0.10
AQUATIC HABITAT SPECIALIST	2,920	0.10	3,000	0.10	3,000	0.10	3,000	0.10
FISHERIES INFO SYSTEMS MGR	1,430	0.07	2,000	0.10	2,000	0.10	2,000	0.10
RESOURCE SCIENCE ASSISTANT	7,136	0.21	9,247	0.35	8,677	0.35	8,677	0.35
VOLUNTEER WATER QUALITY CORD	2,783	0.11	3,000	0.18	3,000	0.18	3,000	0.18
STREAM TEAM COORDINATOR	5,605	0.10	5,772	0.10	5,772	0.10	5,772	0.10
STREAM & WATERSHED CHIEF	39,012	0.50	40,000	0.50	40,000	0.50	40,000	0.50
FORESTRY DISTRICT SUPERVISOR	60,502	1.17	71,794	1.25	71,794	1.25	71,794	1.25
FORESTRY REGIONAL SUPV	135,458	2.08	131,032	2.00	131,032	2.00	131,032	2.00
AST NATURAL HISTORY BIOLOGIST	105	0.00	122	0.00	107	0.00	107	0.00
EDUCATION CENTER MANAGER	31,669	0.66	32,290	0.66	32,290	0.66	32,290	0.66
RESOURCE SCIENCE FIELD CHF	36,866	0.47	96,152	1.18	47,598	0.59	47,598	0.59
RESOURCE SCIENCE CENTER CHIEF	30,838	0.36	31,614	0.36	31,614	0.36	31,614	0.36
RESOURCE SCIENCE DIV CHIEF	73,008	0.79	76,912	0.79	76,912	0.79	76,912	0.79
SURVEY COORDINATOR	17,614	0.32	18,302	0.32	18,520	0.32	18,520	0.32
RESOURCES ANALYST	27,441	0.51	32,721	0.53	32,721	0.53	32,721	0.53
PUBLIC INVOLVEMENT COORD	115,320	2.00	117,760	2.00	117,760	2.00	117,760	2.00
GIS SPECIALIST	101,545	1.99	250,640	5.82	261,626	6.12	261,626	6.12
POLICY SPECIALIST	48,628	1.39	115,796	3.40	115,796	3.40	115,796	3.40
POLICY COORDINATOR	117,024	2.00	122,090	2.00	122,090	2.00	122,090	2.00
GIS SUPERVISOR	67,358	1.11	71,268	1.15	71,268	1.15	71,268	1.15
POLICY SUPERVISOR	76,942	1.00	78,571	1.00	78,571	1.00	78,571	1.00
FEDERAL AID COORDINATOR	68,784	1.00	70,171	1.00	70,171	1.00	70,171	1.00
FEDERAL AID ANALYST	53,562	1.36	106,177	2.46	106,177	2.46	106,177	2.46
FEDERAL AID SPECIALIST	50,280	1.00	51,389	1.00	51,389	1.00	51,389	1.00
O&E CONTRACT ANALYST	35,245	1.00	36,962	1.00	36,962	1.00	36,962	1.00
FINANCIAL SERVICES ANALYST	114,790	2.78	222,163	4.63	211,380	5.56	211,380	5.56
PERMIT SERVICES SPECIALIST	58,800	1.00	60,393	1.00	60,393	1.00	60,393	1.00
PURCHASING & FLEET ANALYST	1,757	0.04	0	0.00	0	0.00	0	0.00
CLERK TYPIST	0	0.00	639	0.00	0	0.00	0	0.00

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Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
PERMIT SERVICES SUPERVISOR	56,544	1.00	69,723	1.00	69,723	1.00	69,723	1.00
PURCHASING & FLEET SUPV	2,450	0.04	0	0.00	0	0.00	0	0.00
FLEET SERVICES SPECIALIST	45,516	1.00	111,855	2.00	51,596	1.00	51,596	1.00
PURCHASING SERVICE ANALYST	85,123	1.96	182,149	4.00	182,149	6.00	182,149	6.00
GENERAL SERVICES SUPV	2,650	0.04	0	0.00	0	0.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	284	0.00	284	0.00	284	0.00
WILDLIFE BIOLOGIST	3,744	0.09	3,440	0.10	3,929	0.12	3,929	0.12
WILDLIFE HEALTH SPECIALIST	731	0.07	754	0.07	1,479	0.14	1,479	0.14
RESEARCH ASST	30,802	1.39	0	0.00	33,769	1.53	33,769	1.53
PROGRAMS COORDINATOR	0	0.00	50,878	0.37	50,622	0.37	50,622	0.37
RESOURCE SCIENCE FLD STA SUPV	60,770	0.97	65,926	1.03	65,963	1.03	65,963	1.03
RESOURCE SCIENCE SUPV	72,632	1.10	74,500	1.10	74,500	1.10	74,500	1.10
CERVID PROGRAM SUPERVISOR	4,117	0.11	4,485	0.12	4,600	0.12	4,600	0.12
GENERAL COUNSEL	99,265	1.00	101,685	1.00	101,685	1.00	101,685	1.00
INTERNAL AUDITOR	81,462	1.00	72,961	1.00	72,961	1.00	72,961	1.00
ASST FINANCIAL SERVICES CHIEF	64,848	1.00	66,531	1.00	66,531	1.00	66,531	1.00
FINANCIAL SERVICES CHIEF	88,981	1.00	91,281	1.00	91,281	1.00	91,281	1.00
GENERAL SERVICES CHIEF	60,939	0.96	77,434	1.00	64,992	1.00	64,992	1.00
INFO TECH SERVICES CHIEF	3,984	0.04	98,536	1.00	0	0.00	0	0.00
ADMIN SERVICES DIV CHIEF	89,639	1.00	97,115	1.00	97,115	1.00	97,115	1.00
FISHERIES FIELD OPERS CHIEF	12,091	0.30	12,434	0.30	12,434	0.30	12,434	0.30
FISHERIES DIVISION CHIEF	3,939	0.10	4,051	0.10	4,051	0.10	4,051	0.10
DESIGN & DEVELOPMENT CHIEF	137,788	1.50	179,043	1.50	150,543	1.50	150,543	1.50
DESIGN & DEVEL DIVISION CHIEF	80,224	0.85	82,315	0.85	86,565	0.85	86,565	0.85
ADMINISTRATIVE MANAGER	67,075	0.85	68,763	0.85	68,763	0.85	68,763	0.85
RESOURCE SCIENCE ADM COORD	9,442	0.16	9,680	0.16	9,680	0.16	9,680	0.16
OUTREACH & EDUC PROGRAMS SUPV	39,396	0.67	40,463	0.67	40,463	0.67	40,463	0.67
FORESTRY PROGRAMS SPEC	3,319	0.06	0	0.00	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	40,569	0.50	40,921	0.50	40,921	0.50	40,921	0.50
STATE FORESTER/FORESTRY DIVCHF	26,036	0.25	26,830	0.25	26,830	0.25	26,830	0.25
FORESTRY ADMINISTRATIVE MGR	33,840	0.53	51,646	0.75	51,646	0.75	51,646	0.75
GOVERNMENTAL AFFAIRS SPECIALST	62,352	1.00	63,998	1.00	63,998	1.00	63,998	1.00
ASST TO THE DIR-OPER EXECELLEN	88,349	0.91	95,339	1.00	95,339	1.00	95,339	1.00
RESOURCE AIDE	0	0.00	135	0.00	0	0.00	0	0.00

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Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
DEPUT DIRECTOR-OUTREACH&POLICY	111,300	1.00	114,100	1.00	114,100	1.00	114,100	1.00
DEPUTY DIRECTOR-RESOURCE MGMT	198,718	1.71	115,501	1.00	115,501	1.00	115,501	1.00
DEPUTY COUNSEL	95,688	1.00	97,861	1.00	97,861	1.00	97,861	1.00
DEPUTY DIRECTOR-BUSINESS	111,300	1.00	114,100	1.00	114,100	1.00	114,100	1.00
DIRECTOR	139,587	1.00	144,431	1.00	144,431	1.00	144,431	1.00
FISHERIES TECHNICIAN	0	0.00	177	0.00	0	0.00	0	0.00
MAINTENANCE MECHANIC	0	0.00	42,321	3.08	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	14,904	3.39	0	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	182	0.00	0	0.00	0	0.00
EQUIPMENT MECHANIC II	0	0.00	14,049	0.99	0	0.00	0	0.00
SPECIAL PROGRAMS COORD	0	0.00	43	0.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	8	0.00	0	0.00	0	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	32	0.00	0	0.00	0	0.00
BENEFITS	716	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TOTAL - PS	14,338,361	298.71	16,094,989	337.61	16,239,869	335.86	16,239,869	335.86
TRAVEL, IN-STATE	497,577	0.00	576,083	0.00	535,260	0.00	535,260	0.00
TRAVEL, OUT-OF-STATE	120,547	0.00	142,045	0.00	142,050	0.00	142,050	0.00
FUEL & UTILITIES	732,012	0.00	714,604	0.00	714,604	0.00	714,604	0.00
SUPPLIES	7,002,946	0.00	8,591,022	0.00	8,037,446	0.00	8,037,446	0.00
PROFESSIONAL DEVELOPMENT	418,073	0.00	198,587	0.00	498,628	0.00	498,628	0.00
COMMUNICATION SERV & SUPP	2,101,828	0.00	2,010,836	0.00	2,111,204	0.00	2,111,204	0.00
PROFESSIONAL SERVICES	5,751,772	0.00	7,688,615	0.00	6,026,761	0.00	6,026,761	0.00
HOUSEKEEPING & JANITORIAL SERV	298,084	0.00	262,209	0.00	262,500	0.00	262,500	0.00
M&R SERVICES	4,888,280	0.00	3,864,683	0.00	4,864,814	0.00	4,864,814	0.00
COMPUTER EQUIPMENT	1,622,357	0.00	2,116,029	0.00	2,099,362	0.00	2,099,362	0.00
MOTORIZED EQUIPMENT	6,982,698	0.00	5,618,178	0.00	6,804,051	0.00	6,804,051	0.00
OFFICE EQUIPMENT	40,651	0.00	197,889	0.00	177,713	0.00	177,713	0.00
OTHER EQUIPMENT	494,108	0.00	1,209,117	0.00	1,187,903	0.00	1,187,903	0.00
PROPERTY & IMPROVEMENTS	16,950	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	154,457	0.00	115,114	0.00	115,114	0.00	115,114	0.00
EQUIPMENT RENTALS & LEASES	49,949	0.00	132,392	0.00	132,338	0.00	132,338	0.00
MISCELLANEOUS EXPENSES	465,071	0.00	279,762	0.00	338,073	0.00	338,073	0.00
TOTAL - EE	31,637,360	0.00	33,717,165	0.00	34,047,821	0.00	34,047,821	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
REFUNDS	953,439	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM DISTRIBUTIONS	970,731	0.00	3,568,591	0.00	3,178,591	0.00	3,178,591	0.00
TOTAL - PD	1,924,170	0.00	4,568,591	0.00	4,178,591	0.00	4,178,591	0.00
GRAND TOTAL	\$47,899,891	298.71	\$54,380,745	337.61	\$54,466,281	335.86	\$54,466,281	335.86
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$47,899,891	298.71	\$54,380,745	337.61	\$54,466,281	335.86	\$54,466,281	335.86

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Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
ACCOUNTING CLERK II	0	0.00	0	0.00	26,223	1.00	26,223	1.00
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	22,390	0.65	22,390	0.65
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	56,718	1.17	56,718	1.17
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	30,246	0.48	30,246	0.48
DATABASE SPECIALIST	0	0.00	0	0.00	3,428	0.06	3,428	0.06
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	53,676	0.55	53,676	0.55
EQUIPMENT SHOP SUPERVISOR	0	0.00	0	0.00	50,115	1.00	50,115	1.00
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	2,500	0.10	2,500	0.10
FISHERIES TECHNICIAN I	0	0.00	0	0.00	2,902	0.11	2,902	0.11
FORESTRY IT COORDINATOR	0	0.00	0	0.00	48,478	1.00	48,478	1.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	0	0.00	45,028	0.75	45,028	0.75
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	2,717	0.10	2,717	0.10
INFRASTRUCTURE NETWORK SPEC	0	0.00	0	0.00	457,017	7.00	457,017	7.00
IT SERVICES CHIEF	0	0.00	0	0.00	103,000	1.00	103,000	1.00
IT USER SUPPORT SUPERVISOR	0	0.00	0	0.00	142,000	2.00	142,000	2.00
PAYROLL TECHNICIAN	0	0.00	0	0.00	73,799	2.00	73,799	2.00
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	2,413	0.05	2,413	0.05
DATA ENTRY ASSISTANT SUP	0	0.00	0	0.00	14,515	0.60	14,515	0.60
DATA ENTRY SUPERVISOR	0	0.00	0	0.00	17,080	0.65	17,080	0.65
JANITOR	0	0.00	0	0.00	98,266	4.85	98,266	4.85
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	8,411	0.64	8,411	0.64
EXECUTIVE ASSIST TO DIRECTOR	0	0.00	0	0.00	59,526	1.00	59,526	1.00
EXECUTIVE ASSISTANT TO DEPUTY	0	0.00	0	0.00	58,172	2.00	58,172	2.00
ACCOUNTING CLERK I	0	0.00	0	0.00	79,870	3.02	79,870	3.02
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	291,383	11.26	291,383	11.26
APPLICATION DEVELOPMENT SPEC	0	0.00	0	0.00	267,000	5.00	267,000	5.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	0	0.00	122,101	2.00	122,101	2.00
FISHERIES TECHNICIAN II	0	0.00	0	0.00	135,000	3.10	135,000	3.10
IT DATABASE ADMINISTRATOR	0	0.00	0	0.00	131,292	2.00	131,292	2.00
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	14,717	0.30	14,717	0.30
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	2,211	0.20	2,211	0.20
PURCHASING SUPERVISOR	0	0.00	0	0.00	62,779	1.00	62,779	1.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
IT MOBILE DEVICE SPECIALIST	0	0.00	0	0.00	55,428	1.00	55,428	1.00
IT SECURITY ARCHITECT	0	0.00	0	0.00	72,000	1.00	72,000	1.00
IT INFRASTRUCTURE SUPV	0	0.00	0	0.00	80,000	1.00	80,000	1.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	66,578	1.00	66,578	1.00
IT BUSINESS ANALYST	0	0.00	0	0.00	135,682	2.00	135,682	2.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	0	0.00	79,615	1.00	79,615	1.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	0	0.00	67,212	1.00	67,212	1.00
IT PROJECT MANAGER	0	0.00	0	0.00	113,254	2.00	113,254	2.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	84,225	1.00	84,225	1.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	0	0.00	86,035	1.00	86,035	1.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	82,070	1.00	82,070	1.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	0	0.00	515,736	9.00	515,736	9.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	0	0.00	66,860	1.00	66,860	1.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	327,000	7.00	327,000	7.00
INFO TECH ANALYST	0	0.00	0	0.00	72,125	2.00	72,125	2.00
CAD SYSTEM MANAGER	0	0.00	0	0.00	62,851	0.95	62,851	0.95
CAD TECHNICIAN	0	0.00	0	0.00	10,280	0.30	10,280	0.30
GIS TECHNICIAN	0	0.00	0	0.00	43,916	0.95	43,916	0.95
ASST GIS ANALYST	0	0.00	0	0.00	1,500	0.20	1,500	0.20
ASST GIS SPECIALIST	0	0.00	0	0.00	12,836	0.37	12,836	0.37
BIOMETRICIAN	0	0.00	0	0.00	28,079	0.46	28,079	0.46
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	29,175	1.00	29,175	1.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	50,431	1.00	50,431	1.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	32,447	1.00	32,447	1.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	30,500	1.00	30,500	1.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	44,367	1.00	44,367	1.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	263	0.00	263	0.00
OFFICE MANAGER	0	0.00	0	0.00	526,617	14.38	526,617	14.38
LEGAL SECRETARY	0	0.00	0	0.00	42,326	1.00	42,326	1.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	811,220	29.18	811,220	29.18
CONTRACT SPECIALIST	0	0.00	0	0.00	185,700	4.00	185,700	4.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	135,352	2.45	135,352	2.45

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	37,807	0.60	37,807	0.60
CONTRACT TECHNICIAN	0	0.00	0	0.00	39,078	0.80	39,078	0.80
LAND SURVEYOR	0	0.00	0	0.00	24,625	0.40	24,625	0.40
SURVEY SPECIALIST	0	0.00	0	0.00	39,402	0.80	39,402	0.80
SURVEY SUPERINTENDENT	0	0.00	0	0.00	43,273	0.60	43,273	0.60
ENGINEERING DESIGN TECH	0	0.00	0	0.00	50,338	1.20	50,338	1.20
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	15,179	0.30	15,179	0.30
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	12,773	0.30	12,773	0.30
CARPENTER	0	0.00	0	0.00	223,455	5.85	223,455	5.85
LEAD CARPENTER	0	0.00	0	0.00	293,183	7.48	293,183	7.48
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	557,206	10.50	557,206	10.50
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	441,071	12.20	441,071	12.20
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	26,605	1.00	26,605	1.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	72,605	2.00	72,605	2.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	77,030	3.00	77,030	3.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	456,482	10.80	456,482	10.80
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	338,064	6.75	338,064	6.75
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	900,698	23.00	900,698	23.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	74,553	1.29	74,553	1.29
GROUNDS SUPERVISOR	0	0.00	0	0.00	45,501	0.95	45,501	0.95
MECHANICAL ENGINEER	0	0.00	0	0.00	29,730	0.35	29,730	0.35
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	393,579	6.30	393,579	6.30
AIRCRAFT PILOT	0	0.00	0	0.00	134,015	2.00	134,015	2.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	64,285	1.00	64,285	1.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	80,000	1.00	80,000	1.00
REALTY SPECIALIST	0	0.00	0	0.00	61,562	1.00	61,562	1.00
REALTY TECHNICIAN	0	0.00	0	0.00	42,303	1.00	42,303	1.00
ARCHITECT	0	0.00	0	0.00	49,664	0.70	49,664	0.70
ELECTRICAL ENGINEER	0	0.00	0	0.00	32,165	0.35	32,165	0.35
PROJECT ENGINEER	0	0.00	0	0.00	238,292	2.80	238,292	2.80
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	0	0.00	79,746	0.95	79,746	0.95
INFRASTR ASSET PROGRAM ANALYST	0	0.00	0	0.00	102,908	1.90	102,908	1.90

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
INFRASTRUCTURE ASSET PRGM SPEC	0	0.00	0	0.00	55,309	0.95	55,309	0.95
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	42,000	0.60	42,000	0.60
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	50,000	1.20	50,000	1.20
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	15,500	0.30	15,500	0.30
HATCHERY MANAGER	0	0.00	0	0.00	50,000	1.20	50,000	1.20
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	8,000	0.20	8,000	0.20
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	20,000	0.30	20,000	0.30
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	92,771	2.00	92,771	2.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	10,672	0.25	10,672	0.25
AQUACULTURE SPECIALIST	0	0.00	0	0.00	6,000	0.20	6,000	0.20
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	2,459	0.05	2,459	0.05
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	2,500	0.50	2,500	0.50
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	2,000	0.10	2,000	0.10
FISHERIES SPECIALIST	0	0.00	0	0.00	8,803	0.30	8,803	0.30
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	150,000	2.30	150,000	2.30
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	100,000	1.30	100,000	1.30
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	4,000	0.10	4,000	0.10
BIG RIVER SPECIALIST	0	0.00	0	0.00	5,000	0.10	5,000	0.10
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	3,000	0.10	3,000	0.10
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	2,000	0.10	2,000	0.10
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	8,677	0.35	8,677	0.35
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	3,000	0.18	3,000	0.18
STREAM TEAM COORDINATOR	0	0.00	0	0.00	5,772	0.10	5,772	0.10
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	40,000	0.50	40,000	0.50
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	71,794	1.25	71,794	1.25
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	131,032	2.00	131,032	2.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	107	0.00	107	0.00
<b>EDUCATION CENTER MANAGER</b>	0	0.00	0	0.00	32,290	0.66	32,290	0.66
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	47,598	0.59	47,598	0.59
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	31,614	0.36	31,614	0.36
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	76,912	0.79	76,912	0.79
SURVEY COORDINATOR	0	0.00	0	0.00	18,520	0.32	18,520	0.32

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
RESOURCES ANALYST	0	0.00	0	0.00	32,721	0.53	32,721	0.53
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	117,760	2.00	117,760	2.00
GIS SPECIALIST	0	0.00	0	0.00	261,626	6.12	261,626	6.12
POLICY SPECIALIST	0	0.00	0	0.00	115,796	3.40	115,796	3.40
POLICY COORDINATOR	0	0.00	0	0.00	122,090	2.00	122,090	2.00
GIS SUPERVISOR	0	0.00	0	0.00	71,268	1.15	71,268	1.15
POLICY SUPERVISOR	0	0.00	0	0.00	78,571	1.00	78,571	1.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	70,171	1.00	70,171	1.00
FEDERAL AID ANALYST	0	0.00	0	0.00	106,177	2.46	106,177	2.46
FEDERAL AID SPECIALIST	0	0.00	0	0.00	51,389	1.00	51,389	1.00
O&E CONTRACT ANALYST	0	0.00	0	0.00	36,962	1.00	36,962	1.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	211,380	5.56	211,380	5.56
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	60,393	1.00	60,393	1.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	69,723	1.00	69,723	1.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	51,596	1.00	51,596	1.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	182,149	6.00	182,149	6.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	284	0.00	284	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	3,929	0.12	3,929	0.12
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	1,479	0.14	1,479	0.14
RESEARCH ASST	0	0.00	0	0.00	33,769	1.53	33,769	1.53
PROGRAMS COORDINATOR	0	0.00	0	0.00	50,622	0.37	50,622	0.37
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	65,963	1.03	65,963	1.03
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	74,500	1.10	74,500	1.10
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	4,600	0.12	4,600	0.12
GENERAL COUNSEL	0	0.00	0	0.00	101,685	1.00	101,685	1.00
INTERNAL AUDITOR	0	0.00	0	0.00	72,961	1.00	72,961	1.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	66,531	1.00	66,531	1.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	91,281	1.00	91,281	1.00
GENERAL SERVICES CHIEF	0	0.00	0	0.00	64,992	1.00	64,992	1.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	97,115	1.00	97,115	1.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	12,434	0.30	12,434	0.30
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	4,051	0.10	4,051	0.10

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	150,543	1.50	150,543	1.50
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	86,565	0.85	86,565	0.85
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	68,763	0.85	68,763	0.85
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	9,680	0.16	9,680	0.16
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	0	0.00	40,463	0.67	40,463	0.67
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	40,921	0.50	40,921	0.50
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	26,830	0.25	26,830	0.25
FORESTRY ADMINISTRATIVE MGR	0	0.00	0	0.00	51,646	0.75	51,646	0.75
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	0	0.00	63,998	1.00	63,998	1.00
ASST TO THE DIR-OPER EXECELLEN	0	0.00	0	0.00	95,339	1.00	95,339	1.00
DEPUT DIRECTOR-OUTREACH&POLICY	0	0.00	0	0.00	114,100	1.00	114,100	1.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	115,501	1.00	115,501	1.00
DEPUTY COUNSEL	0	0.00	0	0.00	97,861	1.00	97,861	1.00
DEPUTY DIRECTOR-BUSINESS	0	0.00	0	0.00	114,100	1.00	114,100	1.00
DIRECTOR	0	0.00	0	0.00	144,431	1.00	144,431	1.00
BENEFITS	0	0.00	0	0.00	22,000	0.00	22,000	0.00
TOTAL - PS	0	0.00	0	0.00	16,239,869	335.86	16,239,869	335.86
TRAVEL, IN-STATE	0	0.00	0	0.00	535,260	0.00	535,260	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	142,050	0.00	142,050	0.00
FUEL & UTILITIES	0	0.00	0	0.00	714,604	0.00	714,604	0.00
SUPPLIES	0	0.00	0	0.00	8,037,446	0.00	8,037,446	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	498,628	0.00	498,628	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,111,204	0.00	2,111,204	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,026,761	0.00	6,026,761	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	262,500	0.00	262,500	0.00
M&R SERVICES	0	0.00	0	0.00	4,864,814	0.00	4,864,814	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,099,362	0.00	2,099,362	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	6,804,051	0.00	6,804,051	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	177,713	0.00	177,713	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,187,903	0.00	1,187,903	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	115,114	0.00	115,114	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	0	0.00	0	0.00	132,338	0.00	132,338	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
MISCELLANEOUS EXPENSES	C	0.00	0	0.00	338,073	0.00	338,073	0.00
TOTAL - EE	0	0.00	0	0.00	34,047,821	0.00	34,047,821	0.00
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	3,178,591	0.00	3,178,591	0.00
REFUNDS	C	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,178,591	0.00	4,178,591	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,466,281	335.86	\$54,466,281	335.86
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$54,466,281	335.86	\$54,466,281	335.86

#### **BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION \***

Budget Unit								
Decision Item Budget Object Summary	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION BUSINESS SERVICES								
CORE								
PERSONAL SERVICES								
DIRECTORS OFFICE	4,918,387	80.97	5,121,962	88.69	5,299,806	89.60	5,299,806	89.60
ADMINISTRATIVE SERVICES	3,529,711	89.92	4,103,768	108.49	4,133,651	106.99	4,133,651	106.99
DESIGN AND DEVELOPMENT	3,843,953	85.17	4,666,754	96.90	4,625,407	94.54	4,625,407	94.54
FISHERIES	705,113	15.50	716,562	15.14	708,460	14.66	708,460	14.66
FORESTRY	561,383	11.68	607,165	12.37	633,464	13.58	633,464	13.58
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	106,665	2.33	114,247	2.33	114,215	2.33	114,215	2.33
PRIVATE LAND SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION	0	0.00	52,179	0.96	0	0.00	0	0.00
RESOURCE SCIENCE	673,149	13.14	712,352	12.73	724,866	14.16	724,866	14.16
WILDLIFE	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,338,361	298.71	16,094,989	337.61	16,239,869	335.86	16,239,869	335.86
EXPENSE & EQUIPMENT								
DIRECTORS OFFICE	11,735,795	0.00	12,963,403	0.00	12,964,218	0.00	12,964,218	0.00
ADMINISTRATIVE SERVICES	17,310,709	0.00	17,812,570	0.00	18,189,878	0.00	18,189,878	0.00
DESIGN AND DEVELOPMENT	881,174	0.00	1,054,669	0.00	1,054,743	0.00	1,054,743	0.00
FISHERIES	416,019	0.00	440,799	0.00	441,039	0.00	441,039	0.00
FORESTRY	451,019	0.00	426,532	0.00	426,708	0.00	426,708	0.00
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	83,441	0.00	141,729	0.00	142,036	0.00	142,036	0.00
PRIVATE LAND SERVICES	85,268	0.00	112,848	0.00	108,610	0.00	108,610	0.00
PROTECTION	0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE	232,640	0.00	287,676	0.00	242,232	0.00	242,232	0.00
WILDLIFE	441,295	0.00	473,556	0.00	478,357	0.00	478,357	0.00
MILEAGE REIMBURSEMENT	0	0.00	3,383	0.00	. 0	0.00	0	0.00
TOTAL - EE	31,637,360	0.00	33,717,165	0.00	34,047,821	0.00	34,047,821	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

# BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION \*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM-SPECIFIC								
DIRECTORS OFFICE	778,946	0.00	971,500	0.00	971,500	0.00	971,500	0.00
ADMINISTRATIVE SERVICES	953,439	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
DESIGN AND DEVELOPMENT	0	0.00	2,390,000	0.00	2,000,000	0.00	2,000,000	0.00
FISHERIES	0	0.00	0	0.00	0	0.00	0	0.00
FORESTRY	0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES	0	0.00	0	0.00	0	0.00	0	0.00
OUTREACH AND EDUCATION	98,974	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PRIVATE LAND SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION	0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE	92,811	0.00	107,091	0.00	107,091	0.00	107,091	0.00
WILDLIFE	0	0.00	0	0.00	0	0.00	0	0.00
MILEAGE REIMBURSEMENT	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,924,170	0.00	4,568,591	0.00	4,178,591	0.00	4,178,591	0.00
TOTAL	\$47,899,891	298.71	\$54,380,745	337.61	\$54,466,281	335.86	\$54,466,281	335.86

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

PROGRAM DESC	CRIPTION
Department of Conservation	HB Section(s): 6.620
Program Name: Conservation Business Services	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Conservation Business Service	ces

#### 1a. What strategic priority does this program address?

Maintain public trust

#### 1b. What does this program do?

MDC through its **Conservation Business Services** provides overall administrative oversight of conservation programs and activities to protect and manage fish, forest and wildlife resources of the state; and to facilitate and provide opportunities for citizens to use, enjoy and learn about these resources.

#### **Conservation Business Services:**

- Serves Missouri citizens by directing agency management and providing timely responses to legislative information requests.
- Provides legal counsel to the Department on all legal matters and ensures the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements.
- Acts as the custodian of records, responds to requests for information through the Missouri Sunshine Law, and develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions.
- Provides administrative and technical services for acquisition and disposal of real estate holdings.
- Manages environmental and conservation policy development and interagency coordination; conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs.
- Administers all financial activities of the Department including revenue collection, accounts payable, purchasing, accounting, budget and payroll.
- Informs and educates Department staff on issues related to business policies created by changes in statutes, rules and regulations.
- Provides customer support services responsible for the distribution of hunting and fishing permits statewide to retail businesses, for sale to the public, and the collection of permit revenue.
- Operates the Department's distribution center and warehouse for publications, products, and media loan services.
- Provides management of the Department's information technology assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.
- Defines, designs and implements technology solutions to meet business needs.
- Provides strategies and expertise to effectively leverage, deploy and support technology to strategically enable the Department's mission.
- Provides staff with continuous improvement training, techniques, tools and resources to adjust processes to consistently strive for operational excellence.

PROGRAM DESCRIPTION	N .	
Department of Conservation	HB Section(s):	6.620
Program Name: Conservation Business Services	_	
Program is found in the following core budget(s): Conservation Business Services		

#### 1b. What does this program do? (continued)

MDC through Asset Management and Planning provides overall oversight of fixed assets to ensure citizen resources are managed wisely.

#### **Asset Management and Planning:**

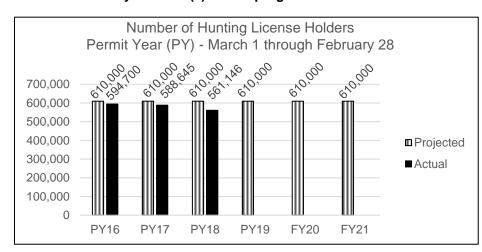
- Manages the operations of the Department's fleet including maintenance, repair, disposition and replacement of vehicles, aircraft, marine, heavy equipment, ATVs/UTVs and other small mechanical equipment in a cyclical manner based on approved replacement criteria to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment and procures vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and partner organizations.
- Assists in procuring fuel consumed in the vehicles and equipment utilized for Department operations and activities (Fuel is shown in the state's budgeting/accounting system under the "SUPPLIES" Budget Object Class rather than "FUEL & UTILITIES" Budget Object Class in the Core Decision Item Detail.)
- Provides fuel consumption and expense updates including key trends regarding department-wide fuel consumption to leadership to monitor progress according to Department goals. As well as provides regular updates on conserving fuel during normal operations that include tips for reducing consumption.
- Provides aerial transportation for personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols, photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.
- Provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.
- Coordinates infrastructure activities for the Department including engineering, architecture, surveying, construction, facilities maintenance, and statewide infrastructure management.
- Provides funds available for the County Aid Road Trust (CART) program to help local partners maintain the public roads leading to Department areas.

Department of Conservation HB Section(s): 6.620

**Program Name: Conservation Business Services** 

Program is found in the following core budget(s): Conservation Business Services

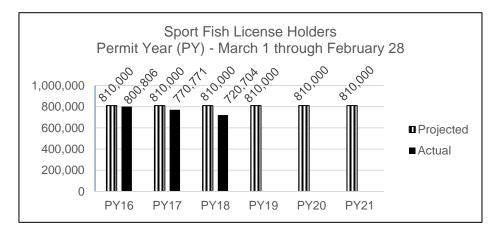
#### 2a. Provide an activity measure(s) for the program.



Low permit cost is one more reason Missouri is a great place to hunt and fish. For comparison, Missouri residents pay \$12 for an annual fishing permit, while residents in the eight neighboring states pay an average of \$23.63 for the same privileges. Missouri's \$17 Resident Any-Deer Permit is a bargain compared to the average of \$60.94 for equivalent privileges in surrounding states.

Last year, the Department provided over 689,000 free landowner deer or turkey hunting permits.

Using the most recent U.S. Fish and Wildlife Service data (2013 calculation year), Missouri ranks 10th in paid hunting license holders among all states (TX, PA, MI, WI, NY, MN, TN, AL, NC, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders than Missouri.



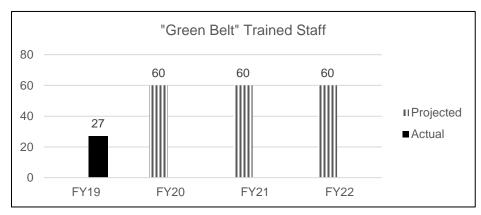
Also using the same source, Missouri ranked 10th in paid fishing license holders among all states (TX, CA, MN, WI, FL, NC, MI, PA, NY, MO). Compared to the eight states that border Missouri, no other state has more paid fishing license holders than Missouri.

Department of Conservation HB Section(s): 6.620

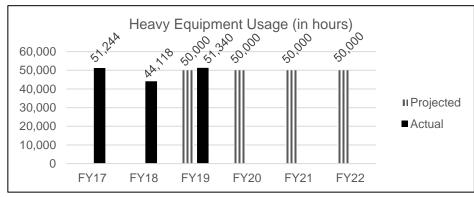
**Program Name: Conservation Business Services** 

Program is found in the following core budget(s): Conservation Business Services

#### 2a. Provide an activity measure(s) for the program. (continued)



This is a new measure, with data available for FY19. The number of staff who are "green belt" trained in process improvement techniques will increase.



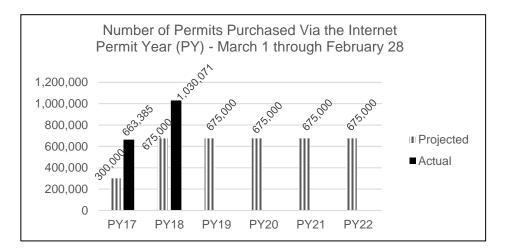
Heavy equipment usage reduced in construction from lack of appropriation authority in FY18.

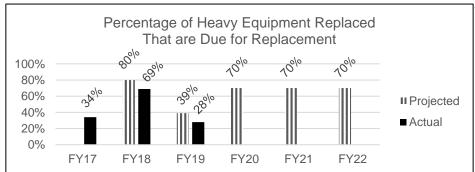
Department of Conservation HB Section(s): 6.620

**Program Name: Conservation Business Services** 

Program is found in the following core budget(s): Conservation Business Services

#### 2b. Provide a measure(s) of the program's quality.





The measure was new in FY18 and projections were not made for FY17.

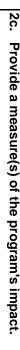
HB Section(s):

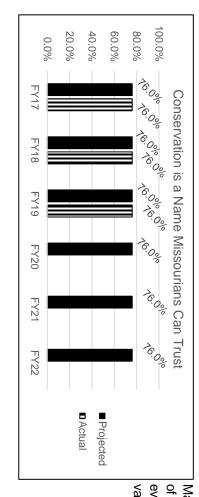
6.620

Department of Conservation

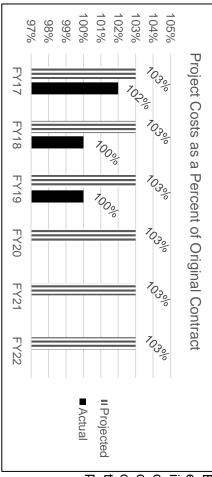
Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services





Maintain 76% of adult Missourians who agreed that the Missouri Department of Conservation is a name they can trust. (until recently a survey was done every 10 years; now we are doing a pilot and measuring it daily based on various interactions with our customers.)



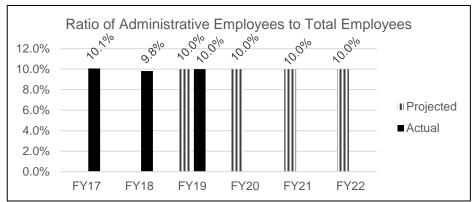
Budget Performance - The goal is to have actual construction project costs not exceed the original contract amount by more than 3%, which is less than the industry average of 5%. The 3% allows for unforeseen conditions and other changes necessary to complete the project. This measure compares the final construction cost with the original amount of all projects that were completed during the fiscal year. This measure demonstrates the final average cost of the construction projects regardless of when they were awarded. A fiscal year performance measure below the target amount of 103% exceeds the goal.

Department of Conservation HB Section(s): 6.620

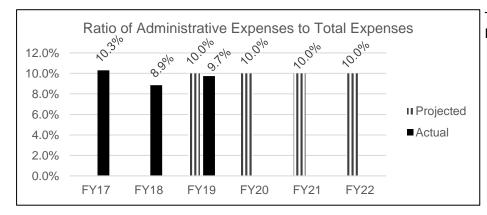
**Program Name: Conservation Business Services** 

Program is found in the following core budget(s): Conservation Business Services

#### 2d. Provide a measure(s) of the program's efficiency.



The measure was new in FY19 and projections were not made for FY17 or FY18.



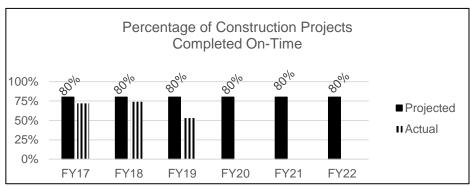
The measure was new in FY19 and projections were not made for FY17 or FY18.

Department of Conservation HB Section(s): 6.620

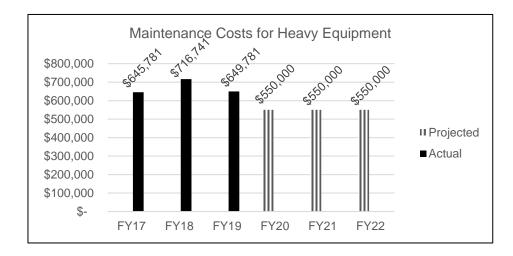
**Program Name: Conservation Business Services** 

Program is found in the following core budget(s): Conservation Business Services

#### 2d. Provide a measure(s) of the program's efficiency. (continued)

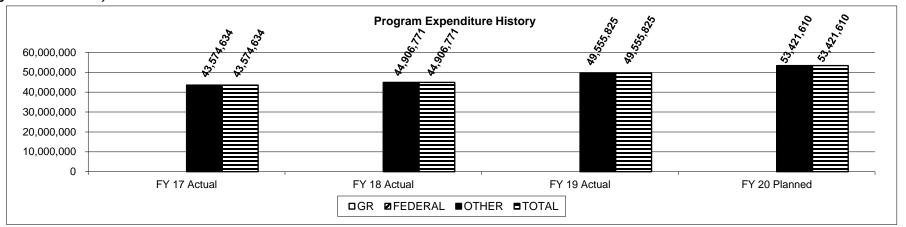


On-time Performance - The goal is to meet the project timeframe specified in the construction contract at least 80% of the time. (20% allows for extreme weather, unexpected site conditions, disasters, and unforeseen circumstances during the construction project.) This measures the percentage of construction projects that were completed within the original project time frame specified and any agreed upon extensions.



# PROGRAM DESCRIPTION Department of Conservation Program Name: Conservation Business Services Program is found in the following core budget(s): Conservation Business Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

  Authorization for this program is by state constitutional mandate adopted November 3, 1936.
- 6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

#### **CORE DECISION ITEM**

Department of	f Conservation				Budget Unit_	Budget Unit 40145C			
Division	relemment 9 Dans	£:4-			LID Coation	6 605			
Core Stan Dev	velopment & Bene	ents			HB Section	6.625			
1. CORE FINA	NCIAL SUMMAR	Y							
FY 2021 Budget Request						FY 2021	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	15,714,515	15,714,515	PS	0	0	15,714,515	15,714,515
EE	0	0	2,015,238	2,015,238	EE	0	0	2,015,238	2,015,238
PSD	0	0	16,000	16,000	PSD	0	0	16,000	16,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	17,745,753	17,745,753	Total	0	0	17,745,753	17,745,753
FTE	0.00	0.00	71.48	71.48	FTE	0.00	0.00	71.48	71.48
Est. Fringe	0	0	6,013,771	6,013,771	Est. Fringe	0	0	6,013,771	6,013,771
•	budgeted in House			•	Note: Fringes b	•		•	•
budgeted direc	tly to MoDOT, High	hway Patrol,	and Conserva	tion.	budgeted direct	ly to MoDOT, F	lighway Pati	ol, and Conse	ervation.
Other Funds:	Conservation Com	mission Fur	nd (0609)		Other Funds:				

#### 2. CORE DESCRIPTION

Funding for Staff Development and Benefits maintains public trust and enhances the Missouri Department of Conservation as a recognized leader in conservation. Staff Development and Benefits includes recruitment, retention, benefits, performance management and employee development.

#### 3. PROGRAM LISTING (list programs included in this core funding)

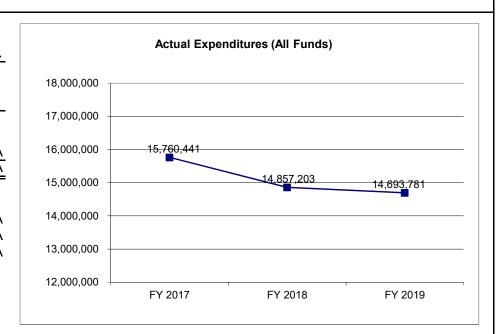
Staff Development and Benefits is considered a program under Conservation Business Services and is separated to show the agency's commitment to maintaining a world-class staff as a recognized leader in conservation to provide the best services for Missourians.

#### **CORE DECISION ITEM**

Division	
Core Staff Development & Benefits HB S	<b>Section</b> 6.625

#### 4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	18,904,004	17,923,118	17,810,451	17,748,173
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,904,004	17,923,118	17,810,451	17,748,173
Actual Expenditures (All Funds)	15,760,441	14,857,203	14,693,781	N/A
Unexpended (All Funds)	3,143,563	3,065,915	3,116,670	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

\*Current Year restricted amount is as of \_\_\_\_\_.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

Appropriations and expenditures are provided as if the budget was aligned to the strategic plan priorities starting in FY17.

#### **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF CONSERVATION STAFF DEVELOPMENT & BENEFITS

#### **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
		Class	FIE	GK	reuerai	Other	IOlai	Explanation
DEPARTMENT COF	RE ADJUSTME	NTS						
Core Reallocation	1127 6056	PS	71.48	0	0	15,714,515	15,714,515	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1127 6057	EE	0.00	0	0	2,015,238	2,015,238	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	1127 6057	PD	0.00	0	0	16,000	16,000	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	EPARTMENT (	CHANGES	71.48	0	0	17,745,753	17,745,753	
DEPARTMENT COF	RE REQUEST							
		PS	71.48	0	0	15,714,515	15,714,515	
		EE	0.00	0	0	2,015,238	2,015,238	
		PD	0.00	0	0	16,000	16,000	
		Total	71.48	0	0	17,745,753	17,745,753	
GOVERNOR'S REC	OMMENDED (	CORE						
		PS	71.48	0	0	15,714,515	15,714,515	
		EE	0.00	0	0	2,015,238	2,015,238	
		PD	0.00	0	0	16,000	16,000	
		Total	71.48	0	0	17,745,753	17,745,753	

#### **DECISION ITEM SUMMARY\***

						DEGIO	ION II EM O	
Budget Unit Decision Item Budget Object Summary Fund	FY 2019 ACTUAL DOLLAR	FY 2019 ACTUAL FTE	FY 2020 BUDGET DOLLAR	FY 2020 BUDGET FTE	FY 2021 DEPT REQ DOLLAR	FY 2021 DEPT REQ FTE	FY 2021 GOV REC DOLLAR	FY 2021 GOV REC FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	13,132,794	64.76	15,682,548	71.73	15,714,515	71.48	15,714,515	71.48
TOTAL - PS	13,132,794	64.76	15,682,548	71.73	15,714,515	71.48	15,714,515	71.48
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,560,987	0.00	2,049,625	0.00	2,015,238	0.00	2,015,238	0.00
TOTAL - EE	1,560,987	0.00	2,049,625	0.00	2,015,238	0.00	2,015,238	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL - PD	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL	14,693,781	64.76	17,748,173	71.73	17,745,753	71.48	17,745,753	71.48
Pay Plan - 0000012 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	0	0.00	32,996	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,996	0.00
TOTAL	0	0.00	0	0.00	0	0.00	32,996	0.00
Pay Plan FY20-Cost to Continue - 0000013 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	47,188	0.00	47,188	0.00
TOTAL - PS	0	0.00	0	0.00	47,188	0.00	47,188	0.00
TOTAL	0	0.00	0	0.00	47,188	0.00	47,188	0.00
Conservation Compensation Plan - 1400001 PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	48,921	0.00	48,921	0.00
TOTAL - PS	0	0.00	0	0.00	48,921	0.00	48,921	0.00
TOTAL	0	0.00	0	0.00	48,921	0.00	48,921	0.00
· • · · · ·	•	3.30	•	2.00	,	3.50	,	3.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

# **DECISION ITEM SUMMARY\***

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Mileage Adjustment - 0000015								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	1,783	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,783	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,783	0.00	0	0.00
GRAND TOTAL	\$14,693,781	64.76	\$17,748,173	71.73	\$17,843,645	71.48	\$17,874,858	71.48

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

# **DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
PERSONAL SERVICES CONSERVATION COMMISSION		0.00	0	0.00	15,714,515	71.48	15,714,515	71.48
TOTAL - PS	(	0.00	0	0.00	15,714,515	71.48	15,714,515	71.48
EXPENSE & EQUIPMENT CONSERVATION COMMISSION	(	0.00	0	0.00	2,015,238	0.00	2,015,238	0.00
TOTAL - EE		0.00	0	0.00	2,015,238	0.00	2,015,238	0.00
PROGRAM-SPECIFIC CONSERVATION COMMISSION	(	0.00	0	0.00	16,000	0.00	16,000	0.00
TOTAL - PD		0.00	0	0.00	16,000	0.00	16,000	0.00
TOTAL		0.00	0	0.00	17,745,753	71.48	17,745,753	71.48
Pay Plan - 0000012								
PERSONAL SERVICES CONSERVATION COMMISSION	(	0.00	0	0.00	0	0.00	32,996	0.00
TOTAL - PS		0.00	0	0.00	0	0.00	32,996	0.00
TOTAL		0.00	0	0.00	0	0.00	32,996	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES CONSERVATION COMMISSION	(	0.00	0	0.00	47,188	0.00	47,188	0.00
TOTAL - PS		0.00	0	0.00	47,188	0.00	47,188	0.00
TOTAL	-	0.00	0	0.00	47,188	0.00	47,188	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT CONSERVATION COMMISSION	(	0.00	0	0.00	1,783	0.00	0	0.00
TOTAL - EE		0.00	0	0.00	1,783	0.00	0	0.00
TOTAL		0.00	0	0.00	1,783	0.00	0	0.00
Conservation Compensation Plan - 1400001 PERSONAL SERVICES								

# **DECISION ITEM SUMMARY**

Budget Unit										
Decision Item	FY 2019	ı	FY 2019	FY 2020		FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	A	ACTUAL	BUDGET		BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS										
Conservation Compensation Plan - 1400001										
PERSONAL SERVICES										
CONSERVATION COMMISSION		0	0.00		0	0.00	48,921	0.00	48,921	0.00
TOTAL - PS		0	0.00		0	0.00	48,921	0.00	48,921	0.00
TOTAL		0	0.00		0	0.00	48,921	0.00	48,921	0.00
GRAND TOTAL		\$0	0.00		\$0	0.00	\$17,843,645	71.48	\$17,874,858	71.48

#### **FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	40145C		DEPARTMENT:	Conservation
BUDGET UNIT NAME:	Staff Developmer	nt & Benefits		
HOUSE BILL SECTION:	6.625		DIVISION:	
requesting in dollar and per	centage terms a	nd explain why the flexibi	lity is needed. If fle	xpense and equipment flexibility you are kibility is being requested among divisions, as and explain why the flexibility is needed.
		DEPARTME	NT REQUEST	
funding to protect and manage the resources. 100% flexibility will ale Flexibility is needed for this fiscal	ne fish, forest and will low the Department year to transition to bility will be use	ildlife resources of the state; to of Conservation the ability to a priority-based budgeting and r	facilitate and provide on address natural disaster new organizational mod	equipment and divisions to effectively and efficiently man pportunity for all citizens to use, enjoy and learn about the s, disease, and conservation priorities to best serve citize el.  as used in the Prior Year Budget and the Currer
_	-	OUDDENT		DUDGET DEGUEGE
PRIOR YEAR		CURRENT Y ESTIMATED AMO		BUDGET REQUEST ESTIMATED AMOUNT OF
ACTUAL AMOUNT OF FLEX		FLEXIBILITY THAT W		FLEXIBILITY THAT WILL BE USED
		Unknowi	n	Unknown
3. Please explain how flexibilit	y was used in the	prior and/or current years.		
EXF	PRIOR YEAR	E		CURRENT YEAR EXPLAIN PLANNED USE
	33.20		identified priorities thro case of emergencies (i	to reallocate the appropriation to align with Commission ugh the approved internal expenditure plan, utilize funding e.e., floods) and to make adjustments based on the new ation structure to better serve citizens.

FY 2019 ACTUAL	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
69,126	2.37	102,805	7.05	102,805	7.05	102,805	7.05
13,557	0.26	14,960	0.28	23,500	0.45	23,500	0.45
38,240	0.82	43,138	0.96	44,017	0.91	44,017	0.91
2,954	0.06	5,470	0.12	3,150	0.06	3,150	0.06
5,078	0.09		0.09	5,410	0.09	5,410	0.09
8,746	0.15	8,537	0.16	8,751	0.15	8,751	0.15
464	0.05	500	0.05	500	0.05	500	0.05
14,400	0.24	14,253	0.50	14,253	0.25	14,253	0.25
24,407	2.72	23,845	3.20	24,403	3.17	24,403	3.17
43,413	1.31		1.49	53,894	1.60	53,894	1.60
164	0.01	258	0.01	177	0.01	177	0.01
156,266	4.60	128,897	3.94	128,897	3.94	128,897	3.94
50,224	1.29	54,865	1.85	31,191	1.05	31,191	1.05
372,560	8.05	387,373	8.80	425,700	9.60	425,700	9.60
2,572	0.05	3,000	0.05	3,000	0.05	3,000	0.05
6,711	0.32	6,948	0.48	6,950	0.48	6,950	0.48
7,913	0.37	9,876	0.57	9,900	0.57	9,900	0.57
	0.12		0.21		0.13	10,761	0.13
11,260	0.25	14,067	0.31	7,443	0.17	7,443	0.17
1,545	0.17	1,490	0.20	1,500	0.20	1,500	0.20
0	0.00	334	0.00	334	0.00	334	0.00
1,727	0.03	1,772	0.03	1,772	0.03	1,772	0.03
647	0.08	583	0.20	605	0.20	605	0.20
4,224	0.12	4,359	0.12	4,208	0.12	4,208	0.12
	0.28		0.28		0.28		0.28
1,169	0.04	0	0.00	0	0.00	0	0.00
1,827	0.04	0	0.00	0	0.00	0	0.00
42,996	1.00	46,381	1.00	46,381	1.00	46,381	1.00
1,533	0.04	0	0.00	0	0.00	0	0.00
1,215	0.04	0	0.00	0	0.00	0	0.00
3,810	0.12	0	0.00	0	0.00	0	0.00
47	0.00	1,161	0.10	1,161	0.10	1,161	0.10
2,166	0.06	0	0.00	0	0.00	0	0.00
138,288	3.50	147,572	3.61	158,839	3.86	158,839	3.86
	13,557 38,240 2,954 5,078 8,746 464 14,400 24,407 43,413 164 156,266 50,224 372,560 2,572 6,711 7,913 9,646 11,260 1,545 0 1,727 647 4,224 15,915 1,169 1,827 42,996 1,533 1,215 3,810 47 2,166	13,557       0.26         38,240       0.82         2,954       0.06         5,078       0.09         8,746       0.15         464       0.05         14,400       0.24         24,407       2.72         43,413       1.31         164       0.01         156,266       4.60         50,224       1.29         372,560       8.05         2,572       0.05         6,711       0.32         7,913       0.37         9,646       0.12         11,260       0.25         1,545       0.17         0       0.00         1,727       0.03         647       0.08         4,224       0.12         15,915       0.28         1,169       0.04         1,827       0.04         42,996       1.00         1,533       0.04         1,215       0.04         3,810       0.12         47       0.00         2,166       0.06	13,557       0.26       14,960         38,240       0.82       43,138         2,954       0.06       5,470         5,078       0.09       5,410         8,746       0.15       8,537         464       0.05       500         14,400       0.24       14,253         24,407       2.72       23,845         43,413       1.31       53,894         164       0.01       258         156,266       4.60       128,897         50,224       1.29       54,865         372,560       8.05       387,373         2,572       0.05       3,000         6,711       0.32       6,948         7,913       0.37       9,876         9,646       0.12       11,580         11,260       0.25       14,067         1,545       0.17       1,490         0       0.00       334         1,727       0.03       1,772         647       0.08       583         4,224       0.12       4,359         15,915       0.28       16,343         1,169       0.04       0 <t< td=""><td>13,557         0.26         14,960         0.28           38,240         0.82         43,138         0.96           2,954         0.06         5,470         0.12           5,078         0.09         5,410         0.09           8,746         0.15         8,537         0.16           464         0.05         500         0.05           14,400         0.24         14,253         0.50           24,407         2.72         23,845         3.20           43,413         1.31         53,894         1.49           164         0.01         258         0.01           156,266         4.60         128,897         3.94           50,224         1.29         54,865         1.85           372,560         8.05         387,373         8.80           2,572         0.05         3,000         0.05           6,711         0.32         6,948         0.48           7,913         0.37         9,876         0.57           9,646         0.12         11,580         0.21           11,260         0.25         14,067         0.31           1,545         0.17         1</td><td>13,557         0.26         14,960         0.28         23,500           38,240         0.82         43,138         0.96         44,017           2,954         0.06         5,470         0.12         3,150           5,078         0.09         5,410         0.09         5,410           8,746         0.15         8,537         0.16         8,751           464         0.05         500         0.05         500           14,400         0.24         14,253         0.50         14,253           24,407         2.72         23,845         3.20         24,403           43,413         1.31         53,894         1.49         53,894           164         0.01         258         0.01         177           156,266         4.60         128,897         3.94         128,897           50,224         1.29         54,865         1.85         31,191           372,560         8.05         387,373         8.80         425,700           2,572         0.05         3,000         0.05         3,000           6,711         0.32         6,948         0.48         6,950           7,913         0.</td><td>13,557         0.26         14,960         0.28         23,500         0.45           38,240         0.82         43,138         0.96         44,017         0.91           2,954         0.06         5,470         0.12         3,150         0.06           5,078         0.09         5,410         0.09         5,410         0.09           8,746         0.15         8,537         0.16         8,751         0.15           464         0.05         500         0.05         500         0.05           14,400         0.24         14,253         0.50         14,253         0.25           24,407         2.72         23,845         3.20         24,403         3.17           43,413         1.31         53,894         1.49         53,894         1.60           164         0.01         258         0.01         177         0.01           156,266         4.60         128,897         3.94         128,897         3.94           372,560         8.05         387,373         8.80         425,700         9.60           2,572         0.05         3,000         0.05         3,000         0.05         3,000         0.</td><td>13,557         0.26         14,960         0.28         23,500         0.45         29,500           38,240         0.82         43,138         0.96         44,017         0.91         44,017           2,954         0.06         5,470         0.12         3,150         0.06         3,150           5,078         0.09         5,410         0.09         5,410         0.09         5,410         0.09         5,410           8,746         0.15         8,537         0.16         8,751         0.15         8,751           464         0.05         500         0.05         500         0.05         500           14,400         0.24         14,253         0.50         14,253         0.25         14,253           24,407         2.72         23,845         3.20         24,403         3.17         24,403           43,413         1.31         53,894         1.49         53,894         1.60         53,894           164         0.01         25,88         0.01         177         0.01         177           156,266         4.60         128,897         3.94         128,897         3.94         128,897           50,224</td></t<>	13,557         0.26         14,960         0.28           38,240         0.82         43,138         0.96           2,954         0.06         5,470         0.12           5,078         0.09         5,410         0.09           8,746         0.15         8,537         0.16           464         0.05         500         0.05           14,400         0.24         14,253         0.50           24,407         2.72         23,845         3.20           43,413         1.31         53,894         1.49           164         0.01         258         0.01           156,266         4.60         128,897         3.94           50,224         1.29         54,865         1.85           372,560         8.05         387,373         8.80           2,572         0.05         3,000         0.05           6,711         0.32         6,948         0.48           7,913         0.37         9,876         0.57           9,646         0.12         11,580         0.21           11,260         0.25         14,067         0.31           1,545         0.17         1	13,557         0.26         14,960         0.28         23,500           38,240         0.82         43,138         0.96         44,017           2,954         0.06         5,470         0.12         3,150           5,078         0.09         5,410         0.09         5,410           8,746         0.15         8,537         0.16         8,751           464         0.05         500         0.05         500           14,400         0.24         14,253         0.50         14,253           24,407         2.72         23,845         3.20         24,403           43,413         1.31         53,894         1.49         53,894           164         0.01         258         0.01         177           156,266         4.60         128,897         3.94         128,897           50,224         1.29         54,865         1.85         31,191           372,560         8.05         387,373         8.80         425,700           2,572         0.05         3,000         0.05         3,000           6,711         0.32         6,948         0.48         6,950           7,913         0.	13,557         0.26         14,960         0.28         23,500         0.45           38,240         0.82         43,138         0.96         44,017         0.91           2,954         0.06         5,470         0.12         3,150         0.06           5,078         0.09         5,410         0.09         5,410         0.09           8,746         0.15         8,537         0.16         8,751         0.15           464         0.05         500         0.05         500         0.05           14,400         0.24         14,253         0.50         14,253         0.25           24,407         2.72         23,845         3.20         24,403         3.17           43,413         1.31         53,894         1.49         53,894         1.60           164         0.01         258         0.01         177         0.01           156,266         4.60         128,897         3.94         128,897         3.94           372,560         8.05         387,373         8.80         425,700         9.60           2,572         0.05         3,000         0.05         3,000         0.05         3,000         0.	13,557         0.26         14,960         0.28         23,500         0.45         29,500           38,240         0.82         43,138         0.96         44,017         0.91         44,017           2,954         0.06         5,470         0.12         3,150         0.06         3,150           5,078         0.09         5,410         0.09         5,410         0.09         5,410         0.09         5,410           8,746         0.15         8,537         0.16         8,751         0.15         8,751           464         0.05         500         0.05         500         0.05         500           14,400         0.24         14,253         0.50         14,253         0.25         14,253           24,407         2.72         23,845         3.20         24,403         3.17         24,403           43,413         1.31         53,894         1.49         53,894         1.60         53,894           164         0.01         25,88         0.01         177         0.01         177           156,266         4.60         128,897         3.94         128,897         3.94         128,897           50,224

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
ADMINISTRATIVE ASSISTANT	60,506	1.94	63,764	2.02	63,627	1.76	63,627	1.76
RESOURCE ASSISTANT	1,817	0.07	0	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	1,535	0.05	0	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	88	0.00	0	0.00	0	0.00	0	0.00
FISHERIES BIOLOGIST	70	0.00	0	0.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	974	0.05	1,000	0.05	1,000	0.05	1,000	0.05
FISHERIES STAFF BIOLOGIST	27,030	0.48	30,000	0.60	30,000	0.60	30,000	0.60
HATCHERY SYSTEMS MANAGER	4,845	0.05	5,000	0.05	5,000	0.05	5,000	0.05
HATCHERY MANAGER	14,194	0.48	15,000	0.50	15,000	0.50	15,000	0.50
AQUATIC ANIMAL HEALTH SPEC	1,245	0.05	2,300	0.10	2,300	0.10	2,300	0.10
FISHERIES PROGRAM COORDINATOR	18,029	0.25	18,516	0.25	18,516	0.25	18,516	0.25
FISHERIES PROGRAMS SUPV	1,947	0.05	2,000	0.05	2,000	0.05	2,000	0.05
FISHERIES PROGRAMS SPECIALIST	114	0.00	6,000	0.05	6,000	0.05	6,000	0.05
AQUACULTURE SPECIALIST	1,875	0.05	2,000	0.05	2,000	0.05	2,000	0.05
AQUACULTURE BIOLOGIST	40	0.00	990	0.05	1,000	0.05	1,000	0.05
ASSISTANT HATCHERY MANAGER	2,473	0.50	2,539	0.50	2,539	0.50	2,539	0.50
FISHERIES TRAINING COORDINATOR	19,468	0.45	20,000	0.45	20,000	0.45	20,000	0.45
FISHERIES SPECIALIST	8,960	0.29	10,000	0.30	10,000	0.30	10,000	0.30
FISHERIES MANAGEMENT BIOLOGIST	144,538	2.26	150,000	2.30	150,000	2.30	150,000	2.30
FISHERIES REGIONAL SUPV	14,516	0.28	15,000	0.30	15,000	0.30	15,000	0.30
FISHERIES REGIONAL PROGRAM SPV	8,670	0.30	8,949	0.30	8,949	0.30	8,949	0.30
BIG RIVER SPECIALIST	4,634	0.10	4,772	0.10	4,772	0.10	4,772	0.10
AQUATIC HABITAT SPECIALIST	4,866	0.15	5,000	0.15	5,000	0.15	5,000	0.15
FISHERIES INFO SYSTEMS MGR	2,809	0.15	3,927	0.20	3,927	0.20	3,927	0.20
RESOURCE SCIENCE ASSISTANT	8,871	0.31	11,484	0.50	10,787	0.50	10,787	0.50
VOLUNTEER WATER QUALITY CORD	9,927	0.13	10,701	0.20	10,701	0.20	10,701	0.20
STREAM TEAM COORDINATOR	4,856	0.07	5,000	0.07	5,000	0.07	5,000	0.07
STREAM & WATERSHED CHIEF	3,901	0.20	4,000	0.20	4,000	0.20	4,000	0.20
FORESTRY DISTRICT SUPERVISOR	60,502	1.17	71,794	1.25	71,794	1.25	71,794	1.25
FORESTRY REGIONAL SUPV	135,457	2.07	131,031	2.00	131,031	2.00	131,031	2.00
ENVIRONMENTAL REVIEW COORD	134	0.00	142	0.00	142	0.00	142	0.00
RESOURCE FORESTER ASST	1,239	0.04	0	0.00	0	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	27,706	0.30	28,541	0.30	28,541	0.30	28,541	0.30
PRIVATE LAND SERVICES CHIEF	32,915	0.40	31,797	0.40	31,797	0.40	31,797	0.40

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
PRIVATE LAND PROGRAMS SUPV	18,342	0.30	18,752	0.30	18,752	0.30	18,752	0.30
PRIVATE LAND SVS REGIONAL SUPV	99,485	1.60	100,610	1.60	100,610	1.60	100,610	1.60
PRIVATE LAND CONSERVATIONIST	17,200	0.39	0	0.00	0	0.00	0	0.00
COMMUNITY CONSERV PLANNER	28,924	0.60	29,717	0.60	29,717	0.60	29,717	0.60
LANDOWNER SERVICES MANAGER	13,428	0.25	13,807	0.25	13,807	0.25	13,807	0.25
NATURAL RESOURCE ASSISTANT	54,616	1.73	93,358	2.00	93,358	2.00	93,358	2.00
AST NATURAL HISTORY BIOLOGIST	1,276	0.04	1,486	0.04	1,299	0.05	1,299	0.05
ASST NATURE CENTER MGR	49,036	1.17	54,670	1.25	67,784	1.50	67,784	1.50
RESOURCE SCIENCE FIELD CHF	7,161	0.14	18,678	0.38	9,246	0.19	9,246	0.19
RESOURCE SCIENCE CENTER CHIEF	9,209	0.13	9,441	0.13	9,441	0.13	9,441	0.13
RESOURCE SCIENCE DIV CHIEF	10,994	0.15	11,582	0.15	11,582	0.15	11,582	0.15
SURVEY COORDINATOR	2,382	0.06	2,476	0.06	2,505	0.06	2,505	0.06
RESOURCES ANALYST	2,118	0.05	2,526	0.05	2,526	0.05	2,526	0.05
GIS SPECIALIST	3,632	0.09	3,715	0.09	3,738	0.09	3,738	0.09
GIS SUPERVISOR	6,521	0.12	6,685	0.12	6,685	0.12	6,685	0.12
LEAD EXHIBITS CARPENTER	11,178	0.25	11,523	0.25	11,523	0.25	11,523	0.25
HUMAN RESOURCES SPECIALIST	307,939	6.87	401,056	6.74	401,056	6.74	401,056	6.74
HUMAN RESOURCES ANALYST	1,827	0.04	0	0.00	0	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	59,952	1.00	61,562	1.00	61,562	1.00	61,562	1.00
EMPLOYEE RELATIONS MANAGER	78,124	1.00	81,352	1.00	81,352	1.00	81,352	1.00
COMPENSATION/BENEFITS MANAGER	73,024	1.00	74,249	1.00	74,249	1.00	74,249	1.00
EMPLOYMENT MANAGER	62,244	1.00	64,798	1.00	64,798	1.00	64,798	1.00
HUMAN RESOURCES DIVISION CHIEF	96,269	1.00	99,590	1.00	99,590	1.00	99,590	1.00
SAFETY COORDINATOR	54,360	1.00	55,531	1.00	55,531	1.00	55,531	1.00
HRIS COORDINATOR	122,985	1.68	77,786	1.00	77,786	1.00	77,786	1.00
HUNTER EDUCATION TECHNICIAN	328	0.01	0	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST	2,344	0.05	2,154	0.07	2,460	0.07	2,460	0.07
WILDLIFE HEALTH SPECIALIST	286	0.01	295	0.01	579	0.01	579	0.01
RESEARCH ASST	628	0.03	0	0.00	688	0.03	688	0.03
RESOURCE SCIENCE FLD STA SUPV	23,330	0.42	25,309	0.45	25,323	0.45	25,323	0.45
RESOURCE SCIENCE SUPV	15,824	0.25	16,231	0.25	16,231	0.25	16,231	0.25
CERVID PROGRAM SUPERVISOR	2,137	0.06	2,327	0.06	2,387	0.06	2,387	0.06
FISHERIES FIELD OPERS CHIEF	7,779	0.20	8,000	0.20	8,000	0.20	8,000	0.20
MARKETING ASSISTANT	0	0.00	87	0.00	0	0.00	0	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
FISHERIES DIVISION CHIEF	2,917	0.10	3,000	0.10	3,000	0.10	3,000	0.10
RESOURCE AIDE	0	0.00	67	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN	0	0.00	89	0.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	9	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	9,023	0.13	9,250	0.13	9,250	0.13	9,250	0.13
FOREST MANAGEMENT CHIEF	40,569	0.50	40,921	0.50	40,921	0.50	40,921	0.50
BENEFITS	10,149,842	0.00	12,508,941	0.00	12,510,911	0.00	12,510,911	0.00
TOTAL - PS	13,132,794	64.76	15,682,548	71.73	15,714,515	71.48	15,714,515	71.48
TRAVEL, IN-STATE	234,244	0.00	291,230	0.00	282,128	0.00	282,128	0.00
TRAVEL, OUT-OF-STATE	133,708	0.00	133,615	0.00	152,023	0.00	152,023	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	559,006	0.00	647,668	0.00	644,759	0.00	644,759	0.00
PROFESSIONAL DEVELOPMENT	398,269	0.00	572,466	0.00	531,928	0.00	531,928	0.00
COMMUNICATION SERV & SUPP	1,489	0.00	716	0.00	1,003	0.00	1,003	0.00
PROFESSIONAL SERVICES	180,779	0.00	318,793	0.00	319,200	0.00	319,200	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	12,251	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMPUTER EQUIPMENT	2,023	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,126	0.00	19,000	0.00	19,000	0.00	19,000	0.00
OTHER EQUIPMENT	43	0.00	58	0.00	66	0.00	66	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,294	0.00	3,325	0.00	3,325	0.00	3,325	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	316	0.00	4,966	0.00	4,966	0.00	4,966	0.00
MISCELLANEOUS EXPENSES	33,439	0.00	52,788	0.00	51,840	0.00	51,840	0.00
TOTAL - EE	1,560,987	0.00	2,049,625	0.00	2,015,238	0.00	2,015,238	0.00
REFUNDS	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL - PD	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
GRAND TOTAL	\$14,693,781	64.76	\$17,748,173	71.73	\$17,745,753	71.48	\$17,745,753	71.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,693,781	64.76	\$17,748,173	71.73	\$17,745,753	71.48	\$17,745,753	71.48

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
INTERN	0	0.00	0	0.00	102,805	7.05	102,805	7.05
ANIMAL RESOURCE SCIENTIST	0	0.00	0	0.00	23,500	0.45	23,500	0.45
AQUATIC RESOURCE SCIENTIST	0	0.00	0	0.00	44,017	0.91	44,017	0.91
DATA RESOURCE SCIENTIST	0	0.00	0	0.00	3,150	0.06	3,150	0.06
DATABASE SPECIALIST	0	0.00	0	0.00	5,410	0.09	5,410	0.09
ENVIRONMENTAL RES SCIENTIST	0	0.00	0	0.00	8,751	0.15	8,751	0.15
FACILITIES MANAGEMENT TECH	0	0.00	0	0.00	500	0.05	500	0.05
FIRE PROGRAM SUPERVISOR	0	0.00	0	0.00	14,253	0.25	14,253	0.25
FISHERIES TECHNICIAN I	0	0.00	0	0.00	24,403	3.17	24,403	3.17
FORESTER ASSISTANT	0	0.00	0	0.00	53,894	1.60	53,894	1.60
FORESTRY/WILDLIFE TECHNICIAN	0	0.00	0	0.00	177	0.01	177	0.01
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	128,897	3.94	128,897	3.94
PRIVATE LAND CONSERVATIONIST I	0	0.00	0	0.00	31,191	1.05	31,191	1.05
PRIVATE LAND CONSERVATIONIST II	0	0.00	0	0.00	425,700	9.60	425,700	9.60
STREAM TEAM VOLUNTEER COORD	0	0.00	0	0.00	3,000	0.05	3,000	0.05
RESOURCE SCIENCE AIDE	0	0.00	0	0.00	6,950	0.48	6,950	0.48
ADMINISTRATIVE SPECIALIST	0	0.00	0	0.00	9,900	0.57	9,900	0.57
FISHERIES TECHNICIAN II	0	0.00	0	0.00	10,761	0.13	10,761	0.13
PLANT RESOURCE SCIENTIST	0	0.00	0	0.00	7,443	0.17	7,443	0.17
ANGLER RECRUITMENT TECHNICIAN	0	0.00	0	0.00	1,500	0.20	1,500	0.20
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	334	0.00	334	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	1,772	0.03	1,772	0.03
ASST GIS ANALYST	0	0.00	0	0.00	605	0.20	605	0.20
ASST GIS SPECIALIST	0	0.00	0	0.00	4,208	0.12	4,208	0.12
BIOMETRICIAN	0	0.00	0	0.00	16,343	0.28	16,343	0.28
HR BENEFITS ANALYST	0	0.00	0	0.00	46,381	1.00	46,381	1.00
ADMINISTRATIVE STAFF TECH	0	0.00	0	0.00	1,161	0.10	1,161	0.10
OFFICE MANAGER	0	0.00	0	0.00	158,839	3.86	158,839	3.86
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	63,627	1.76	63,627	1.76
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	1,000	0.05	1,000	0.05
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	30,000	0.60	30,000	0.60
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	5,000	0.05	5,000	0.05

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF DEVELOPMENT & BENEFITS								
CORE								
HATCHERY MANAGER	0	0.00	0	0.00	15,000	0.50	15,000	0.50
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	2,300	0.10	2,300	0.10
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	18,516	0.25	18,516	0.25
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	2,000	0.05	2,000	0.05
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	6,000	0.05	6,000	0.05
AQUACULTURE SPECIALIST	0	0.00	0	0.00	2,000	0.05	2,000	0.05
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	1,000	0.05	1,000	0.05
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	2,539	0.50	2,539	0.50
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	20,000	0.45	20,000	0.45
FISHERIES SPECIALIST	0	0.00	0	0.00	10,000	0.30	10,000	0.30
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	150,000	2.30	150,000	2.30
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	15,000	0.30	15,000	0.30
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	8,949	0.30	8,949	0.30
BIG RIVER SPECIALIST	0	0.00	0	0.00	4,772	0.10	4,772	0.10
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	5,000	0.15	5,000	0.15
FISHERIES INFO SYSTEMS MGR	0	0.00	0	0.00	3,927	0.20	3,927	0.20
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	10,787	0.50	10,787	0.50
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	10,701	0.20	10,701	0.20
STREAM TEAM COORDINATOR	0	0.00	0	0.00	5,000	0.07	5,000	0.07
STREAM & WATERSHED CHIEF	0	0.00	0	0.00	4,000	0.20	4,000	0.20
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	71,794	1.25	71,794	1.25
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	131,031	2.00	131,031	2.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	142	0.00	142	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	28,541	0.30	28,541	0.30
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	31,797	0.40	31,797	0.40
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	18,752	0.30	18,752	0.30
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	100,610	1.60	100,610	1.60
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	29,717	0.60	29,717	0.60
LANDOWNER SERVICES MANAGER	0	0.00	0	0.00	13,807	0.25	13,807	0.25
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	93,358	2.00	93,358	2.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	1,299	0.05	1,299	0.05
ASST NATURE CENTER MGR	0	0.00	0	0.00	67,784	1.50	67,784	1.50

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STAFF DEVELOPMENT & BENEFITS									
CORE									
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	9,246	0.19	9,246	0.19	
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	9,441	0.13	9,441	0.13	
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	11,582	0.15	11,582	0.15	
SURVEY COORDINATOR	0	0.00	0	0.00	2,505	0.06	2,505	0.06	
RESOURCES ANALYST	0	0.00	0	0.00	2,526	0.05	2,526	0.05	
GIS SPECIALIST	0	0.00	0	0.00	3,738	0.09	3,738	0.09	
GIS SUPERVISOR	0	0.00	0	0.00	6,685	0.12	6,685	0.12	
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	11,523	0.25	11,523	0.25	
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	401,056	6.74	401,056	6.74	
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	61,562	1.00	61,562	1.00	
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	81,352	1.00	81,352	1.00	
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	74,249	1.00	74,249	1.00	
EMPLOYMENT MANAGER	0	0.00	0	0.00	64,798	1.00	64,798	1.00	
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	99,590	1.00	99,590	1.00	
SAFETY COORDINATOR	0	0.00	0	0.00	55,531	1.00	55,531	1.00	
HRIS COORDINATOR	0	0.00	0	0.00	77,786	1.00	77,786	1.00	
WILDLIFE BIOLOGIST	0	0.00	0	0.00	2,460	0.07	2,460	0.07	
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	579	0.01	579	0.01	
RESEARCH ASST	0	0.00	0	0.00	688	0.03	688	0.03	
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	25,323	0.45	25,323	0.45	
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	16,231	0.25	16,231	0.25	
CERVID PROGRAM SUPERVISOR	0	0.00	0	0.00	2,387	0.06	2,387	0.06	
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	8,000	0.20	8,000	0.20	
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	3,000	0.10	3,000	0.10	
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	9,250	0.13	9,250	0.13	
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	40,921	0.50	40,921	0.50	
BENEFITS	0	0.00	0	0.00	12,510,911	0.00	12,510,911	0.00	
TOTAL - PS	0	0.00	0	0.00	15,714,515	71.48	15,714,515	71.48	
TRAVEL, IN-STATE	0	0.00	0	0.00	282,128	0.00	282,128	0.00	
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	152,023	0.00	152,023	0.00	
SUPPLIES	0	0.00	0	0.00	644,759	0.00	644,759	0.00	
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	531,928	0.00	531,928	0.00	

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC FTE	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
STAFF DEVELOPMENT & BENEFITS									
CORE									
COMMUNICATION SERV & SUPP	C	0.00	0	0.00	1,003	0.00	1,003	0.00	
PROFESSIONAL SERVICES	C	0.00	0	0.00	319,200	0.00	319,200	0.00	
M&R SERVICES	C	0.00	0	0.00	3,000	0.00	3,000	0.00	
COMPUTER EQUIPMENT	C	0.00	0	0.00	2,000	0.00	2,000	0.00	
OFFICE EQUIPMENT	C	0.00	0	0.00	19,000	0.00	19,000	0.00	
OTHER EQUIPMENT	C	0.00	0	0.00	66	0.00	66	0.00	
BUILDING LEASE PAYMENTS	C	0.00	0	0.00	3,325	0.00	3,325	0.00	
EQUIPMENT RENTALS & LEASES	C	0.00	0	0.00	4,966	0.00	4,966	0.00	
MISCELLANEOUS EXPENSES	C	0.00	0	0.00	51,840	0.00	51,840	0.00	
TOTAL - EE	C	0.00	0	0.00	2,015,238	0.00	2,015,238	0.00	
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	16,000	0.00	16,000	0.00	
TOTAL - PD	O	0.00	0	0.00	16,000	0.00	16,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,745,753	71.48	\$17,745,753	71.48	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$17,745,753	71.48	\$17,745,753	71.48	

### BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION \*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary Division	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
STAFF DEVELOPMENT & BENEFITS	DOLLAR	- ' ' ' -	DOLLAR	- ' ' -	DOLLAN	115	DOLLAR	
CORE								
PERSONAL SERVICES								
DIRECTORS OFFICE	0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISHERIES	356,744	10.19	372,594	11.14	372,370	11.17	372,370	11.17
FORESTRY	306,517	5.58	344,474	5.99	355,224	6.10	355,224	6.10
HUMAN RESOURCES	11,342,225	25.79	13,815,413	29.20	13,815,413	29.20	13,815,413	29.20
OUTREACH AND EDUCATION	179,668	4.92	197,732	5.26	210,846	5.25	210,846	5.25
PRIVATE LAND SERVICES	668,738	13.38	673,898	14.30	688,551	14.30	688,551	14.30
PROTECTION	000,730	0.00	5,433	0.12	000,001	0.00	0	0.00
RESOURCE SCIENCE	240,831	4.90	259,974	5.72	257,111	5.46	257,111	5.46
WILDLIFE	38,071	0.00	13,030	0.00	15,000	0.00	15,000	0.00
TOTAL - PS	13,132,794	64.76	15,682,548	71.73	15,714,515	71.48	15,714,515	71.48
EXPENSE & EQUIPMENT	10,102,104	04.70	10,002,040	71.70	10,7 14,010	71.40	10,7 14,010	7 1.40
DIRECTORS OFFICE	0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES	91,113	0.00	160.620	0.00	117,480	0.00	117.480	0.00
DESIGN AND DEVELOPMENT	96,880	0.00	100,660	0.00	102,685	0.00	102,685	0.00
FISHERIES	135,751	0.00	187,993	0.00	189,111	0.00	189,111	0.00
FORESTRY	129,638	0.00	153.221	0.00	153,577	0.00	153,577	0.00
HUMAN RESOURCES	820,070	0.00	1,124,438	0.00	1,124,846	0.00	1,124,846	0.00
OUTREACH AND EDUCATION	10,725	0.00	14,500	0.00	14,500	0.00	14,500	0.00
PRIVATE LAND SERVICES	22,423	0.00	22,062	0.00	22,962	0.00	22,962	0.00
PROTECTION	72,618	0.00	68,129	0.00	68,129	0.00	68,129	0.00
RESOURCE SCIENCE	89,299	0.00	80,267	0.00	101,777	0.00	101,777	0.00
WILDLIFE	92,470	0.00	135,952	0.00	120,171	0.00	120,171	0.00
MILEAGE REIMBURSEMENT	0	0.00	1,783	0.00	0	0.00	0	0.00
TOTAL - EE	1,560,987	0.00	2,049,625	0.00	2,015,238	0.00	2,015,238	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

### BUDGET CROSSWALK: STRATEGIC PLAN BY DIVISION \*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
<u>Division</u>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROGRAM-SPECIFIC								
DIRECTORS OFFICE	0	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
DESIGN AND DEVELOPMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISHERIES	0	0.00	0	0.00	0	0.00	0	0.00
FORESTRY	0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OUTREACH AND EDUCATION	0	0.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
PROTECTION	0	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE	0	0.00	0	0.00	0	0.00	0	0.00
WILDLIFE	0	0.00	0	0.00	0	0.00	0	0.00
MILEAGE REIMBURSEMENT	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL	\$14,693,781	64.76	\$17,748,173	71.73	\$17,745,753	71.48	\$17,745,753	71.48

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

PROGRAM DESC	CRIPTION
Department of Conservation	HB Section(s):6.625
Program Name: Staff Development & Benefits	· · · · · · · · · · · · · · · · · · ·
Program is found in the following core budget(s): Staff Development & Benefits	

### 1a. What strategic priority does this program address?

Maintain public trust

### 1b. What does this program do?

MDC strives to be a leader in conservation by attracting, developing and retaining a high-performing talented workforce that can provide Missourians with conservation resources. To be a leader in conservation, MDC believes employee recruitment and development is crucial to achieving its goals. Employee recruitment and development includes Recruitment and Retention; Rewards and Recognition; Compensation and Benefits; Performance Management; and Employee Development. MDC coordinates activities to maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing talented workforce. Total Rewards includes all compensation including salaries, health insurance, retirement, and other benefits.

Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity) - Provides a challenging work environment that encourages employees to seek opportunities to further their career through various avenues. Programs include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs also encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws, and Executive Orders regarding equal opportunity and diversity.

**Rewards and Recognition** - The Department identifies and recognizes salaried employees for their dedicated years of service and outstanding contributions. Recognition and awards are based on years of service, special achievements, exemplary performance and/or other significant contributions. These programs are important for employee retention, increasing employee motivation and morale, and building a positive and collaborative workplace.

Compensation and Benefits - Funds from the Commission's contribution to the employee health insurance program. The Commission pays 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan. The Department provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

Performance Management - The Department's Strategic Plan, Design for the Future, outlines a 21st Century Conservation Model for Success to ensure the Department continues to be a leader in conservation. An important part of the plan is that Missouri is a recognized leader in conservation supported by a diverse and skilled workforce. As part of its goals, MDC developed a Performance Management Team with the following objectives: redesign the Performance Appraisal process, implement a Commission-approved salary plan to include performance pay, revamp the Individual Development Plan (IDP), and review non-monetary rewards.

### PROGRAM DESCRIPTION

Department of Conservation

Program Name: Staff Development & Benefits

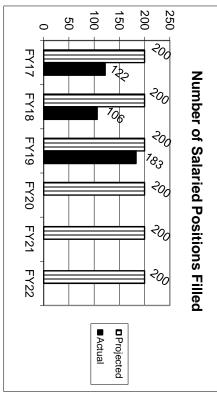
HB Section(s): 6.625

Program is found in the following core budget(s): Staff Development & Benefits

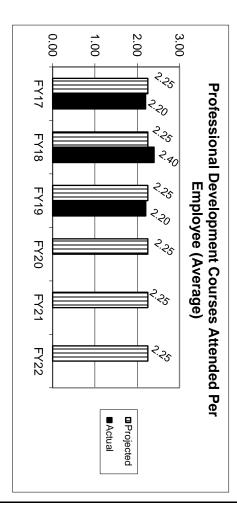
## 1b. What does this program do? (continued)

training courses, including effective use of equipment based on individual job requirements. Employee professional development is an integral part of the supervisory, managerial, leadership, team building, communication and customer service classes. Additionally, the Deparment provides employee safety are offered a variety of learning and training opportunities that provide staff with the knowledge and tools to excel at their jobs which include technical, **Employee Development** - The Department promotes individual and organizational programs that foster employee development and enrichment. Employees Design for the Future to promote a culture of continuous improvement.

# 2a. Provide an activity measure(s) for the program.



The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing and retaining a diverse and skilled workforce. Cost per hire (total internal costs+external recruiting costs/total number of hires in a given time frame) for salaried employees is approximately \$1,500 which is significantly less than the industry benchmarks of \$4,000 as reported from the Society of Human Resources Management (SHRM).



The Department's Professional Development courses include technical, supervisory and managerial, leadership, team building, communication, and customer service classes.

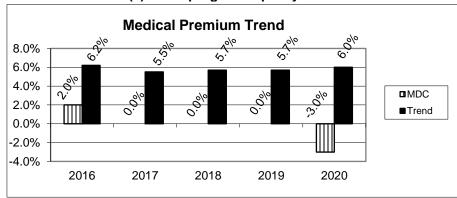
### PROGRAM DESCRIPTION

Department of Conservation HB Section(s): 6.625

**Program Name: Staff Development & Benefits** 

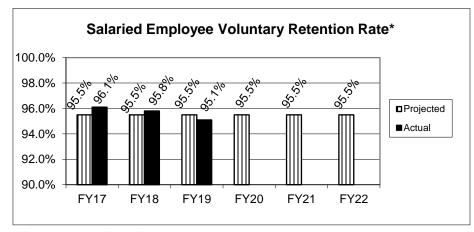
Program is found in the following core budget(s): Staff Development & Benefits

### 2b. Provide a measure(s) of the program's quality.



The Conservation Employees' Benefits Plan Board of Trustees is committed to proactive management of this valuable benefit to Department employees and retirees. This includes management of a plan which is self-sustaining and financially sound. In addition to a continued focus on the importance of member responsibility, consumerism, and wellness initiatives, the Board has been diligent with compliance and implementation of requirements pertaining to the Patient Protection and Affordable Care Act (PPACA). As a result of these efforts, the Plan maintained premium increases for the majority of the past decade; however, the Plan's performance in the past five years has allowed for little or no increase to be applied. Recent increases include: 0% in 2015, 2% in 2016, 0% in 2017, 2018, and 2019. This remains well below national averages ranging from 5.5% to 6.2% as reported by Price Waterhouse Cooper.

### 2c. Provide a measure(s) of the program's impact.



\*Does not include retirements.

According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

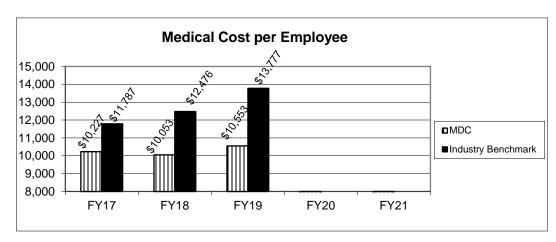
### PROGRAM DESCRIPTION

Department of Conservation HB Section(s): 6.625

**Program Name: Staff Development & Benefits** 

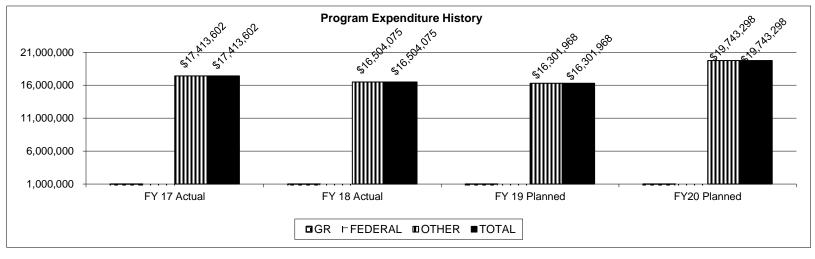
Program is found in the following core budget(s): Staff Development & Benefits

### 2d. Provide a measure(s) of the program's efficiency.



Based on analysis provided by Willis Towers Watson, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 13%, 19% and 26% in 2017, 2018, and 2019 respectively.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESC	RIPTION
Department of Conservation	HB Section(s): 6.625
Program Name: Staff Development & Benefits	
Program is found in the following core budget(s): Staff Development & Benefits	
4. What are the sources of the "Other " funds? Conservation Commission Fund (0609)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (I Authorization for this program is by state constitutional mandate adopted November	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain.	
No; however, elements of the program are federally mandated, such as the Fair La Health Insurance Protection and Privacy Act (HIPPA), and Patient Protection and A	

### Division to Strategic Plan Crosswalk

### BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET DOLLAR	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Division	DOLLAR	FTE		FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTORS OFFICE								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	58,513	1.00	61,045	1.00	61,045	1.00	61,045	1.00
FISH & WILDLIFE MANAGEMENT	58,513	1.00	61,045	1.00	61,045	1.00	61,045	1.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	4,918,387	80.97	5,121,962	88.69	5,299,806	89.60	5,299,806	89.60
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,035,413	82.97	5,244,052	90.69	5,421,896	91.60	5,421,896	91.60
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	11,735,795	0.00	12,963,403	0.00	12,964,218	0.00	12,964,218	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	11,735,795	0.00	12,963,403	0.00	12,964,218	0.00	12,964,218	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	24,054	0.00	30,000	0.00	30,000	0.00	30,000	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	778,946	0.00	971,500	0.00	971,500	0.00	971,500	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	803,000	0.00	1,001,500	0.00	1,001,500	0.00	1,001,500	0.00
TOTAL	\$17,574,208	82.97	\$19,208,955	90.69	\$19,387,614	91.60	\$19,387,614	91.60

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

### **CORE DECISION ITEM**

Department of C Division Direct		ninistration			Budget Unit	40005C			
Core	or 5 Omocinal				HB Section	6.600			
. CORE FINAN	CIAL SUMMAR	RY							
	F`	Y 2021 Budge	et Request			FY 2021 (	Governor's F	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
ΕE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
ΓRF	0	0	0	0	TRF	0	0	0	0
Γotal	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	idgeted in Hous	e Bill 5 except	t for certain frin	ges	Note: Fringes b	udgeted in Hoเ	ise Bill 5 exce	ept for certain	fringes
budgeted directly	to MoDOT, Hig	hway Patrol, a	and Conservat	ion.	budgeted directl	y to MoDOT, H	ighway Patro	I, and Conser	vation.
Other Funds: C	onservation Co	mmission Fun	ıd (0609)		Other Funds:				
	NETION								

### 2. CORE DESCRIPTION

Previous funding for Administration includes oversight of agency, legislative services, legal, audit, and reality services, federal aid management, continuous improvement and strategic planning, environmental and cultural compliance, policy coordination, computer hardware and software, and telephone and radio systems.

### 3. PROGRAM LISTING (list programs included in this core funding)

Previously, the following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Director's Office, Policy Coordinator, and Information Technology.

### **CORE DECISION ITEM**

Department of Conservation	Budget Unit 40005C
Division Director's Office/Administration	
Core	HB Section 6.600

### 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	18,312,575	17,407,349	18,688,006	19,208,955
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,312,575	17,407,349	18,688,006	19,208,955
Actual Expenditures (All Funds)	16,250,639	16,961,184	17,574,208	
Unexpended (All Funds)	2,061,936	446,165	1,113,798	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A

	Actual Expen	ditures (All Funds)	
18,000,000		16,961,184	17,574,208
16,000,000	16,2 <mark>5</mark> 0,639		
14,000,000			
12,000,000			
10,000,000	FY 2017	FY 2018	FY 2019

Reverted includes the statutory three percent reserve amount (when applicable).

\*Current Year restricted amount is as of \_\_\_\_\_.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

### **CORE RECONCILIATION DETAIL**

### DEPARTMENT OF CONSERVATION DIRECTORS OFFICE

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	90.69	0	0	5,244,052	5,244,052	
			EE	0.00	0	0	12,963,403	12,963,403	
			PD	0.00	0	0	1,001,500	1,001,500	
			Total	90.69	0	0	19,208,955	19,208,955	· -
DEPARTMENT COR	RE ADJ	USTME	NTS						•
Core Reallocation	637	9367	PS	(90.69)	0	0	(5,244,052)	(5,244,052)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	637	9368	EE	0.00	0	0	(12,963,403)	(12,963,403)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	637	9368	PD	0.00	0	0	(1,001,500)	(1,001,500)	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	PARTI	IENT C	HANGES	(90.69)	0	0	(19,208,955)	(19,208,955)	
DEPARTMENT COR	RE REQ	UEST							
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S REC	OMME	NDED (	CORE						•
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

### **CORE RECONCILIATION DETAIL**

### DEPARTMENT OF CONSERVATION DIRECTORS OFFICE

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	Explanation
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	C	) (		0		0
	Total	0.00	C	) (	)	0		0

### **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTORS OFFICE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	5,035,413	82.97	5,244,052	90.69	0	0.00	0	(0.00)
TOTAL - PS	5,035,413	82.97	5,244,052	90.69	0	0.00	0	(0.00)
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	11,735,795	0.00	12,963,403	0.00	0	0.00	0	0.00
TOTAL - EE	11,735,795	0.00	12,963,403	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	803,000	0.00	1,001,500	0.00	0	0.00	0	0.00
TOTAL - PD	803,000	0.00	1,001,500	0.00	0	0.00	0	0.00
TOTAL	17,574,208	82.97	19,208,955	90.69	0	0.00	0	(0.00)
GRAND TOTAL	\$17,574,208	82.97	\$19,208,955	90.69	\$0	0.00	\$0	(0.00)

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTORS OFFICE								
CORE								
INFRASTRUCTURE NETWORK SPEC	418,785	7.28	457,017	7.00	0	0.00	0	0.00
IT APPLICATIONS SUPPORT TECH	66,521	1.70	711	0.00	0	0.00	0	0.00
IT SERVICES CHIEF	93,035	0.96	487	0.00	0	0.00	0	0.00
IT USER SUPPORT SUPERVISOR	133,136	1.92	712	0.00	0	0.00	0	0.00
IT APPLICATION SUPPORT ASST	11,432	0.35	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	55,867	0.96	59,526	1.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	85,112	1.92	58,172	2.00	0	0.00	0	0.00
ACCOUNTING CLERK I	25,658	1.04	33,047	2.39	0	0.00	0	0.00
APPLICATION DEVELOPMENT SPEC	204,635	3.88	260,299	5.00	0	0.00	0	0.00
IT DATABASE ADMINISTRATOR	108,520	1.72	131,292	2.00	0	0.00	0	0.00
IT SUPPORT TECHNICIAN	280,900	6.15	2,487	0.00	0	0.00	0	0.00
PROCESS IMPROVEMENT COORD	46,040	0.55	0	0.00	0	0.00	0	0.00
IT SECURITY ARCHITECT	5,847	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING ASSISTANT	1,001	0.04	0	0.00	0	0.00	0	0.00
INFO TECH ASSISTANT	0	0.00	15,225	0.00	0	0.00	0	0.00
IT INFRASTRUCTURE SUPV	77,832	1.00	79,879	1.00	0	0.00	0	0.00
IT GIS SUPERVISOR	2,356	0.04	0	0.00	0	0.00	0	0.00
IT DESKTOP SUPERVISOR	2,866	0.04	69,816	1.00	0	0.00	0	0.00
IT PROJECT SUPERVISOR	64,848	1.00	66,578	1.00	0	0.00	0	0.00
IT BUSINESS ANALYST	132,900	2.00	135,682	2.00	0	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	77,376	1.00	79,615	1.00	0	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	64,635	1.00	66,005	1.00	0	0.00	0	0.00
IT PROJECT MANAGER	110,880	2.00	113,254	2.00	0	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	82,080	1.00	84,225	1.00	0	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	83,712	1.00	86,035	1.00	0	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	80,484	1.00	82,070	1.00	0	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	484,227	8.62	507,844	9.00	0	0.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	2,923	0.04	71,569	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC	24,382	0.46	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY COORD	5,336	0.08	0	0.00	0	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	63,588	1.00	66,860	1.00	0	0.00	0	0.00
IT SUPPORT TECHNICIAN	13,074	0.29	321,775	7.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTORS OFFICE								
CORE								
INFO TECH ANALYST	1,533	0.04	72,125	2.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	2,227	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPERVISOR	2,633	0.08	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	68,690	1.92	74,550	2.00	0	0.00	0	0.00
LEGAL SECRETARY	39,584	0.99	42,326	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	69,305	2.33	30,012	5.07	0	0.00	0	0.00
EXECUTIVE ASSISTANT	2,429	0.04	0	0.00	0	0.00	0	0.00
REALTY SPECIALIST	59,952	1.00	61,562	1.00	0	0.00	0	0.00
REALTY TECHNICIAN	41,328	1.00	42,303	1.00	0	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	88,544	2.00	92,771	2.00	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	115,320	2.00	117,760	2.00	0	0.00	0	0.00
GIS SPECIALIST	54,889	1.00	64,211	1.00	0	0.00	0	0.00
POLICY SPECIALIST	48,628	1.39	115,796	3.40	0	0.00	0	0.00
POLICY COORDINATOR	234,050	4.00	244,180	4.00	0	0.00	0	0.00
GIS SUPERVISOR	54,740	0.96	58,332	1.00	0	0.00	0	0.00
POLICY SUPERVISOR	76,942	1.00	78,571	1.00	0	0.00	0	0.00
FEDERAL AID COORDINATOR	68,784	1.00	70,171	1.00	0	0.00	0	0.00
FEDERAL AID ANALYST	53,562	1.36	106,177	2.46	0	0.00	0	0.00
FEDERAL AID SPECIALIST	50,280	1.00	51,389	1.00	0	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	50,622	0.37	0	0.00	0	0.00
GENERAL COUNSEL	99,265	1.00	101,685	1.00	0	0.00	0	0.00
INTERNAL AUDITOR	81,462	1.00	72,961	1.00	0	0.00	0	0.00
INFO TECH SERVICES CHIEF	3,984	0.04	98,536	1.00	0	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	62,352	1.00	63,998	1.00	0	0.00	0	0.00
ASST TO THE DIR-OPER EXECELLEN	88,349	0.91	95,339	1.00	0	0.00	0	0.00
DEPUT DIRECTOR-OUTREACH&POLICY	111,300	1.00	114,100	1.00	0	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	198,718	1.71	115,501	1.00	0	0.00	0	0.00
DEPUTY COUNSEL	95,688	1.00	97,861	1.00	0	0.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	111,300	1.00	114,100	1.00	0	0.00	0	0.00
DIRECTOR	139,587	1.00	144,431	1.00	0	0.00	0	0.00
BENEFITS	0	0.00	2,500	0.00	0	0.00	0	0.00
TOTAL - PS	5,035,413	82.97	5,244,052	90.69	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTORS OFFICE								
CORE								
TRAVEL, IN-STATE	65,709	0.00	66,478	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	80,701	0.00	69,134	0.00	0	0.00	0	0.00
FUEL & UTILITIES	20,971	0.00	24,500	0.00	0	0.00	0	0.00
SUPPLIES	173,642	0.00	825,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	415,452	0.00	195,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,099,400	0.00	2,000,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,693,630	0.00	4,587,328	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,505	0.00	5,000	0.00	0	0.00	0	0.00
M&R SERVICES	3,341,550	0.00	2,379,241	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,573,960	0.00	2,000,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,143	0.00	133,472	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	10,827	0.00	538,750	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	16,950	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	21,649	0.00	12,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	21,263	0.00	107,500	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	191,443	0.00	20,000	0.00	0	0.00	0	0.00
TOTAL - EE	11,735,795	0.00	12,963,403	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	803,000	0.00	1,001,500	0.00	0	0.00	0	0.00
TOTAL - PD	803,000	0.00	1,001,500	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,574,208	82.97	\$19,208,955	90.69	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$17,574,208	82.97	\$19,208,955	90.69	\$0	0.00		0.00

### BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	10,299	0.22	19,933	0.37	18,966	0.44	18,966	0.44
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	117,458	3.29	115,249	3.00	120,676	3.29	120,676	3.29
<b>EDUCATION &amp; COMMUNICATION</b>	327,776	10.84	419,984	11.91	385,641	13.05	385,641	13.05
CONSERVATION BUS SERVICES	3,529,711	89.92	4,103,768	108.49	4,133,651	106.99	4,133,651	106.99
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,985,244	104.27	4,658,934	123.77	4,658,934	123.77	4,658,934	123.77
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	881,258	0.00	1,087,314	0.00	943,509	0.00	943,509	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	7,863	0.00	9,395	0.00	8,812	0.00	8,812	0.00
CONSERVATION BUS SERVICES	17,310,709	0.00	17,812,570	0.00	18,189,878	0.00	18,189,878	0.00
STAFF DEVELOPMENT & BENEFITS	91,113	0.00	160,620	0.00	117,480	0.00	117,480	0.00
TOTAL - EE	18,290,943	0.00	19,069,899	0.00	19,259,679	0.00	19,259,679	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	953,439	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	953,439	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$23,229,626	104.27	\$24,728,833	123.77	\$24,918,613	123.77	\$24,918,613	123.77

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

### **CORE DECISION ITEM**

Department of C	Conservation				Budget Unit	40010C			
Division Admir	nistrative Servi	ices							
Core					HB Section	6.605			
1. CORE FINAN	CIAL SUMMAR	RY							
		Y 2021 Budg	et Request			FY 2021	Governor's F	Recommenda	ıtion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	idgeted in Hous	se Bill 5 excep	t for certain frii	nges	Note: Fringes b	udgeted in Hou	ıse Bill 5 exce	ept for certain	fringes
budgeted directly	to MoDOT, Hig	ghway Patrol,	and Conserva	tion.	budgeted directl	y to MoDOT, H	lighway Patro	l, and Conser	vation.
Other Funds: C	onservation Co	mmission Fur	nd (0609)	_	Other Funds:				
2 CORE DESCR	PIDTION								

### 2. CORE DESCRIPTION

Previous funding for Administrative Services strengthens operational excellence and delivers superior customer service by providing the department with financial and general services, sales of hunting and fishing permits, purchasing, fleet, fuel, and aviation services.

### 3. PROGRAM LISTING (list programs included in this core funding)

Previously, the following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Administrative Services Administration, General Services, and Permits and Point of Sale System.

### **CORE DECISION ITEM**

Department of Conservation	Budget Unit 40010C
Division Administrative Services	
Core	<b>HB Section</b> 6.605

### 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	23,164,403	24,589,625	24,634,028	24,728,833
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	23,164,403	24,589,625	24,634,028	24,728,833
Actual Expenditures (All Funds)		21,863,664	23,229,626	
Unexpended (All Funds)	2,233,834	2,725,961	1,404,402	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A

	Actual Expen	ditures (All Funds)	
24,000,000 -			23,229,626
22,000,000 -	20,9 <u>3</u> 0,569	21,863,664	
20,000,000 -			
18,000,000 -			
16,000,000 -			
14,000,000 -			
12,000,000 -			
10,000,000 -	FY 2017	FY 2018	FY 2019

Reverted includes the statutory three percent reserve amount (when applicable).

\*Current Year restricted amount is as of \_\_\_\_\_.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

### **CORE RECONCILIATION DETAIL**

### DEPARTMENT OF CONSERVATION ADMINISTRATIVE SERVICES

### **5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	123.77	0	0	4,658,934	4,658,934	
			EE	0.00	0	0	19,069,899	19,069,899	
			PD	0.00	0	0	1,000,000	1,000,000	
			Total	123.77	0	0	24,728,833	24,728,833	<u>.</u>
DEPARTMENT COR	RE ADJ	USTME	NTS						•
Core Reallocation	486	9369	PS	(123.77)	0	0	(4,658,934)	(4,658,934)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	486	9370	EE	0.00	0	0	(19,069,899)	(19,069,899)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	486	9370	PD	0.00	0	0	(1,000,000)	(1,000,000)	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	PARTI	MENT C	CHANGES	(123.77)	0	0	(24,728,833)	(24,728,833)	
DEPARTMENT COR	RE REQ	UEST							
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	(0.00)	0	0	0	0	
GOVERNOR'S REC	ОММЕ	NDED (	CORE						
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	

### **CORE RECONCILIATION DETAIL**

### DEPARTMENT OF CONSERVATION ADMINISTRATIVE SERVICES

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	•	Total	Explanation
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	(	)	0	0		0
	Total	(0.00)	(	)	0	0		0

### **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	3,985,611	104.29	4,658,934	123.77	0	0.00	(	0.00
TOTAL - PS	3,985,611	104.29	4,658,934	123.77	0	0.00		0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	18,534,222	0.00	19,069,899	0.00	0	0.00	(	0.00
TOTAL - EE	18,534,222	0.00	19,069,899	0.00	0	0.00		0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	953,439	0.00	1,000,000	0.00	0	0.00	(	0.00
TOTAL - PD	953,439	0.00	1,000,000	0.00	0	0.00		0.00
TOTAL	23,473,272	104.29	24,728,833	123.77	0	0.00		0.00
GRAND TOTAL	\$23,473,272	104.29	\$24,728,833	123.77	\$0	0.00	\$(	0.00

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
ACCOUNTING CLERK II	26,795	1.02	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	149	0.01	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR	38,859	0.96	355	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	415	0.02	0	0.00	0	0.00	0	0.00
PAYROLL TECHNICIAN	67,988	1.92	73,799	2.00	0	0.00	0	0.00
JANITOR	19,222	0.96	3,451	0.74	0	0.00	0	0.00
ACCOUNTING CLERK I	23,942	0.97	27,210	1.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	402,945	15.28	691,866	17.68	0	0.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	96,378	1.79	711	0.00	0	0.00	0	0.00
PURCHASING SUPERVISOR	50,260	0.85	62,779	1.00	0	0.00	0	0.00
ACCOUNTING ASSISTANT	3,062	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	10,945	0.33	0	0.00	0	0.00	0	0.00
COMMUNICATIONS ASSISTANT	28,044	1.00	29,175	1.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	2,321	0.08	0	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	44,146	1.00	50,431	2.00	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	29,321	1.00	32,447	1.00	0	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	29,115	1.00	60,359	2.00	0	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	41,994	1.08	44,367	1.00	0	0.00	0	0.00
CLERK TYPIST	0	0.00	639	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	14,015	0.50	0	0.00	0	0.00	0	0.00
OFFICE SUPERVISOR	5,323	0.17	149,120	4.00	0	0.00	0	0.00
OFFICE MANAGER	470,382	12.53	355,601	9.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	486,622	15.40	290,051	17.00	0	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	75	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	16,402	0.60	0	0.00	0	0.00
SIGN SHOP SUPERVISOR	42,996	1.00	44,351	1.00	0	0.00	0	0.00
SIGN TECHNICIAN	74,462	2.29	70,898	2.00	0	0.00	0	0.00
MAINTENANCE MECHANIC	0	0.00	42,321	3.08	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	14,904	3.39	0	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	5	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	19,898	0.75	355	0.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	69,432	2.00	72,605	3.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATIVE SERVICES								
CORE								
EQUIPMENT SERVICE TECHNICIAN	67,065	2.72	52,130	2.00	0	0.00	0	0.00
EQUIPMENT MECHANIC II	0	0.00	14,049	0.99	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	820,293	20.41	945,372	23.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	1,690	0.04	49,760	1.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR II	2,356	0.04	121,390	2.00	0	0.00	0	0.00
AIRCRAFT MECHANIC	71,321	1.26	74,553	1.29	0	0.00	0	0.00
AIRCRAFT PILOT	132,351	2.00	134,015	2.00	0	0.00	0	0.00
FINANCIAL SERVICES MANAGER	58,500	1.00	64,285	1.00	0	0.00	0	0.00
CHIEF AIRCRAFT PILOT	50,668	0.74	70,526	1.00	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	125,089	3.00	242,096	5.00	0	0.00	0	0.00
PERMIT SERVICES SPECIALIST	58,800	1.00	60,393	1.00	0	0.00	0	0.00
PURCHASING & FLEET ANALYST	1,757	0.04	0	0.00	0	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	56,544	1.00	69,723	1.00	0	0.00	0	0.00
PURCHASING & FLEET SUPV	2,450	0.04	0	0.00	0	0.00	0	0.00
FLEET SERVICES SPECIALIST	45,516	1.00	111,855	2.00	0	0.00	0	0.00
PURCHASING SERVICE ANALYST	85,123	1.96	182,149	4.00	0	0.00	0	0.00
GENERAL SERVICES SUPV	2,650	0.04	0	0.00	0	0.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	64,848	1.00	66,531	1.00	0	0.00	0	0.00
FINANCIAL SERVICES CHIEF	88,981	1.00	91,281	1.00	0	0.00	0	0.00
GENERAL SERVICES CHIEF	60,939	0.96	77,434	1.00	0	0.00	0	0.00
ADMIN SERVICES DIV CHIEF	89,639	1.00	97,115	1.00	0	0.00	0	0.00
TOTAL - PS	3,985,611	104.29	4,658,934	123.77	0	0.00	0	0.00
TRAVEL, IN-STATE	138,067	0.00	30,802	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	23,938	0.00	20,000	0.00	0	0.00	0	0.00
FUEL & UTILITIES	356,213	0.00	350,000	0.00	0	0.00	0	0.00
SUPPLIES	6,770,485	0.00	7,686,928	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	85,077	0.00	121,526	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,628	0.00	1,146	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,794,378	0.00	2,804,927	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	64,708	0.00	55,823	0.00	0	0.00	0	0.00
M&R SERVICES	1,511,125	0.00	1,454,788	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	4,592	0.00	18,000	0.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMINISTRATIVE SERVICES									
CORE									
MOTORIZED EQUIPMENT	6,974,643	0.00	5,550,677	0.00	0	0.00	0	0.00	
OFFICE EQUIPMENT	18,206	0.00	60,000	0.00	0	0.00	0	0.00	
OTHER EQUIPMENT	427,906	0.00	544,855	0.00	0	0.00	0	0.00	
BUILDING LEASE PAYMENTS	88,065	0.00	100,024	0.00	0	0.00	0	0.00	
<b>EQUIPMENT RENTALS &amp; LEASES</b>	13,997	0.00	23,047	0.00	0	0.00	0	0.00	
MISCELLANEOUS EXPENSES	261,194	0.00	247,356	0.00	0	0.00	0	0.00	
TOTAL - EE	18,534,222	0.00	19,069,899	0.00	0	0.00	0	0.00	
REFUNDS	953,439	0.00	1,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	953,439	0.00	1,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$23,473,272	104.29	\$24,728,833	123.77	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$23,473,272	104.29	\$24,728,833	123.77	\$0	0.00		0.00	

### **BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\***

Budget Unit								
Decision Item Budget Object Summary	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DESIGN AND DEVELOPMENT								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	68,451	1.01	83,131	1.05	78,092	1.05	78,092	1.05
FISH & WILDLIFE MANAGEMENT	375,503	7.18	461,096	8.13	438,180	7.83	438,180	7.83
RECREATION MANAGEMENT	2,415,026	52.41	3,019,349	62.14	3,117,317	64.19	3,117,317	64.19
<b>EDUCATION &amp; COMMUNICATION</b>	211,122	4.69	250,031	5.08	242,648	4.78	242,648	4.78
CONSERVATION BUS SERVICES	3,843,953	85.17	4,666,754	96.90	4,625,407	94.54	4,625,407	94.54
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,914,055	150.46	8,480,361	173.30	8,501,644	172.39	8,501,644	172.39
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	28,062	0.00	34,725	0.00	34,750	0.00	34,750	0.00
RECREATION MANAGEMENT	110,997	0.00	218,004	0.00	218,078	0.00	218,078	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	566,317	0.00	684,853	0.00	684,902	0.00	684,902	0.00
CONSERVATION BUS SERVICES	881,174	0.00	1,054,669	0.00	1,054,743	0.00	1,054,743	0.00
STAFF DEVELOPMENT & BENEFITS	96,880	0.00	100,660	0.00	102,685	0.00	102,685	0.00
TOTAL - EE	1,683,430	0.00	2,092,911	0.00	2,095,158	0.00	2,095,158	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	260,000	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	2,390,000	0.00	2,000,000	0.00	2,000,000	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,650,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$8,597,485	150.46	\$13,223,272	173.30	\$12,596,802	172.39	\$12,596,802	172.39

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

### **CORE DECISION ITEM**

epartment of C Division Desig		ment			Budget Unit	40015C					
Core	•				HB Section	6.610					
I. CORE FINAN	ICIAL SUMMAR	RY									
	F	Y 2021 Budge	et Request			FY 2021	Governor's F	Recommenda	tion		
	GR	Federal	Other		GR	Federal	Other	Total			
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	0	0	0	0	Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
Note: Fringes bu	udgeted in Hous	se Bill 5 excep	t for certain frir	nges	Note: Fringes be	udgeted in Hol	use Bill 5 exce	ept for certain	fringes		
budgeted directly	∕ to MoDOT, Hig	ghway Patrol,	and Conservat	ion.	budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: C	Conservation Co	mmission Fur	nd (0609)		Other Funds:						
2 CODE DESCE	DIDTION										

### 2. CORE DESCRIPTION

Previous funding for Design and Development connects citizens with fish, forest, and wildlife resources through acquisition, construction, development, and maintenance of physical infrastructure, including: conservation areas, roads, parking lots, and nature and visitor centers. In FY19, \$2 million was appropriated for the County Aid Road Trust (CART).

### 3. PROGRAM LISTING (list programs included in this core funding)

Previously, the following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Design & Development Administration, Construction & Maintenance, and Survey & Quality Control.

### **CORE DECISION ITEM**

Department of Conservation	Budget Unit 40015C
Division Design and Development	
Core	HB Section 6.610

### 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	10,274,756	10,484,756	13,108,329	13,223,272
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,274,756	10,484,756	13,108,329	13,223,272
Actual Expenditures (All Funds)		8,759,286	8,597,485	
Unexpended (All Funds)	1,040,611	1,725,470	4,510,844	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A

	Actual Expenditures (All Funds)												
10,000,000	9,234,145	<u>8,</u> 75 <u>9,</u> 286	8,597, <u>4</u> 85										
8,000,000 —			0,397,										
6,000,000 —													
4,000,000	FY 2017	FY 2018	FY 2019										

Reverted includes the statutory three percent reserve amount (when applicable).

\*Current Year restricted amount is as of \_\_\_\_\_.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

### **CORE RECONCILIATION DETAIL**

### DEPARTMENT OF CONSERVATION DESIGN AND DEVELOPMENT

### **5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	173.30	0	0	8,480,361	8,480,361	
			EE	0.00	0	0	2,092,911	2,092,911	
			PD	0.00	0	0	2,650,000	2,650,000	
			Total	173.30	0	0	13,223,272	13,223,272	
DEPARTMENT COR	RE ADJ	USTME	NTS						
Core Reallocation	544	9371	PS	(173.30)	0	0	(8,480,361)	(8,480,361)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	544	9372	EE	0.00	0	0	(2,092,911)	(2,092,911)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	544	9372	PD	0.00	0	0	(650,000)	(650,000)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	544	4934	PD	0.00	0	0	(2,000,000)	(2,000,000)	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	PARTI	MENT C	HANGES	(173.30)	0	0	(13,223,272)	(13,223,272)	
DEPARTMENT COR	E REC	UEST							
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	-

### **CORE RECONCILIATION DETAIL**

### DEPARTMENT OF CONSERVATION DESIGN AND DEVELOPMENT

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Othe	r	Total	Expl
GOVERNOR'S RECOMMENDED	CORE							
	PS	0.00	C	0		0		0
	EE	0.00	C	0		0		0
	PD	0.00	C	0		0		0
	Total	0.00	0	0		0		0

### **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DESIGN AND DEVELOPMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	6,913,688	150.44	8,480,361	173.30	0	0.00	(	0.00
TOTAL - PS	6,913,688	150.44	8,480,361	173.30	0	0.00		0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,440,151	0.00	2,092,911	0.00	0	0.00	(	0.00
TOTAL - EE	1,440,151	0.00	2,092,911	0.00	0	0.00		0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	2,650,000	0.00	0	0.00	(	0.00
TOTAL - PD	0	0.00	2,650,000	0.00	0	0.00		0.00
TOTAL	8,353,839	150.44	13,223,272	173.30	0	0.00		0.00
GRAND TOTAL	\$8,353,839	150.44	\$13,223,272	173.30	\$0	0.00	\$(	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item  Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
CORE								
LEAD HEAVY EQUIPMENT OPERATOR	636,837	13.07	5,329	0.00	0	0.00	0	0.00
JANITOR	40,951	2.03	57,301	2.81	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	0	0.00	30,088	1.00	0	0.00	0	0.00
CAD SYSTEM MANAGER	62,352	1.00	66,159	1.00	0	0.00	0	0.00
CAD TECHNICIAN	27,559	0.88	34,268	1.00	0	0.00	0	0.00
GIS TECHNICIAN	42,168	1.00	46,227	1.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,147	0.04	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	12,612	0.33	43,613	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	42,620	1.48	52,163	1.77	0	0.00	0	0.00
RESOURCE TECHNICIAN	1,475	0.04	0	0.00	0	0.00	0	0.00
CONTRACT SPECIALIST	55,440	1.00	59,251	1.00	0	0.00	0	0.00
CONTRACT SUPERVISOR	257,299	5.14	386,719	7.00	0	0.00	0	0.00
CONTRACT SUPERINTENDENT	58,800	1.00	63,011	1.00	0	0.00	0	0.00
CONTRACT TECHNICIAN	27,784	0.67	57,696	1.00	0	0.00	0	0.00
LAND SURVEYOR	50,191	0.84	61,562	1.00	0	0.00	0	0.00
SURVEY SPECIALIST	72,856	1.62	98,505	2.00	0	0.00	0	0.00
SURVEY SUPERINTENDENT	67,452	1.00	72,121	1.00	0	0.00	0	0.00
ENGINEERING DESIGN TECH	149,787	3.71	177,793	4.00	0	0.00	0	0.00
PUMP REPAIR SUPERVISOR	46,937	1.00	50,597	1.00	0	0.00	0	0.00
PUMP REPAIR SPECIALIST	40,341	1.00	42,579	1.00	0	0.00	0	0.00
CARPENTER	354,062	10.25	558,566	15.90	0	0.00	0	0.00
LEAD CARPENTER	611,494	14.60	826,517	21.62	0	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	355	0.00	0	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	1,951	0.08	2,889	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	643,255	13.56	637,008	12.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	599,436	21.45	676,033	19.13	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	943,224	22.97	1,054,405	25.00	0	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	26,452	0.58	745,921	15.00	0	0.00	0	0.00
GROUNDS SUPERVISOR	39,744	1.00	47,896	1.00	0	0.00	0	0.00
MECHANICAL ENGINEER	78,912	1.00	84,943	1.00	0	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	537,252	9.00	562,256	9.00	0	0.00	0	0.00
ARCHITECT	78,912	1.00	80,898	1.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DESIGN AND DEVELOPMENT								
CORE								
ARCHITECT INTERN	48,336	1.00	49,772	1.00	0	0.00	0	0.00
ELECTRICAL ENGINEER	85,368	1.00	91,892	1.00	0	0.00	0	0.00
PROJECT ENGINEER	540,207	7.29	792,837	8.00	0	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	82,080	1.00	83,943	1.00	0	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	87,674	1.77	108,324	2.00	0	0.00	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	54,598	1.00	58,220	1.00	0	0.00	0	0.00
GIS SPECIALIST	49,112	1.04	196,241	5.07	0	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	183,718	2.00	238,724	2.00	0	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	94,381	1.00	96,841	1.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	78,912	1.00	80,898	1.00	0	0.00	0	0.00
TOTAL - PS	6,913,688	150.44	8,480,361	173.30	0	0.00	0	0.00
TRAVEL, IN-STATE	174,241	0.00	347,253	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,659	0.00	8,935	0.00	0	0.00	0	0.00
FUEL & UTILITIES	468,033	0.00	479,055	0.00	0	0.00	0	0.00
SUPPLIES	289,336	0.00	322,511	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	28,215	0.00	57,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,630	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	83,065	0.00	379,428	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	157,237	0.00	103,000	0.00	0	0.00	0	0.00
M&R SERVICES	63,311	0.00	34,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	22,299	0.00	35,604	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	8,032	0.00	87,502	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,247	0.00	2,757	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	108,438	0.00	215,496	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	15,474	0.00	0	0.00	0	0.00	0	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	4,666	0.00	12,370	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,268	0.00	8,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,440,151	0.00	2,092,911	0.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DESIGN AND DEVELOPMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,650,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,650,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,353,839	150.44	\$13,223,272	173.30	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,353,839	150.44	\$13,223,272	173.30	\$0	0.00		0.00

# BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary Division	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
FISHERIES								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	1,285,359	25.73	1,359,259	27.89	1,359,135	27.93	1,359,135	27.93
FISH & WILDLIFE MANAGEMENT	3,755,983	93.38	3,899,845	100.03	3,906,548	100.34	3,906,548	100.34
RECREATION MANAGEMENT	565,834	16.45	579,078	17.53	578,335	17.59	578,335	17.59
<b>EDUCATION &amp; COMMUNICATION</b>	585,270	18.78	695,614	23.46	698,104	23.50	698,104	23.50
CONSERVATION BUS SERVICES	705,113	15.50	716,562	15.14	708,460	14.66	708,460	14.66
STAFF DEVELOPMENT & BENEFITS	356,744	10.19	372,594	11.14	372,370	11.17	372,370	11.17
TOTAL - PS	7,254,303	180.03	7,622,952	195.19	7,622,952	195.19	7,622,952	195.19
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	243,451	0.00	264,707	0.00	264,811	0.00	264,811	0.00
FISH & WILDLIFE MANAGEMENT	2,209,572	0.00	2,423,919	0.00	2,424,111	0.00	2,424,111	0.00
RECREATION MANAGEMENT	177,289	0.00	195,355	0.00	195,355	0.00	195,355	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	158,429	0.00	182,046	0.00	182,142	0.00	182,142	0.00
CONSERVATION BUS SERVICES	416,019	0.00	440,799	0.00	441,039	0.00	441,039	0.00
STAFF DEVELOPMENT & BENEFITS	135,751	0.00	187,993	0.00	189,111	0.00	189,111	0.00
TOTAL - EE	3,340,511	0.00	3,694,819	0.00	3,696,569	0.00	3,696,569	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	283,705	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	142,159	0.00	100,216	0.00	100,216	0.00	100,216	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	425,864	0.00	300,216	0.00	300,216	0.00	300,216	0.00
TOTAL	\$11,020,678	180.03	\$11,617,987	195.19	\$11,619,737	195.19	\$11,619,737	195.19

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

#### **CORE DECISION ITEM**

Department of C	onservation				Budget Unit	40020C			
Division Fishe	ries				_				
Core					HB Section	6.615			
1. CORE FINAN	ICIAL SUMMAF	RY							
	F	Y 2021 Budg	et Request			FY 2021	Governor's F	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	idgeted in Hous	se Bill 5 excep	t for certain frii	nges	Note: Fringes b	udgeted in Hou	ıse Bill 5 exce	ept for certain	fringes
budgeted directly	<sup>,</sup> to MoDOT, Hig	ghway Patrol,	and Conserva	tion.	budgeted directl	y to MoDOT, H	lighway Patro	l, and Conser	vation.
Other Funds: C	onservation Co	mmission Fur	nd (0609)		Other Funds:				_
2 CORE DESCR	ZIDTION								

#### 2. CORE DESCRIPTION

Previous funding for Fisheries sustains resources through aquatic habitat restoration and management, fish population management, research, invasive species, disease monitoring and control, tracking of species of conservation concern, streams and watershed technical services, and cold and warm water hatcheries.

## 3. PROGRAM LISTING (list programs included in this core funding)

Previously, the following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Fisheries Administration, Stream Programs, Fish Hatcheries, and Fisheries Regional.

### **CORE DECISION ITEM**

Department of Conservation	Budget Unit 40020C
Division Fisheries	
Core	<b>HB Section</b> 6.615

## 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	11,222,801	11,314,801	11,382,312	11,617,987
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,222,801	11,314,801	11,382,312	11,617,987
Actual Expenditures (All Funds	<u> </u>	10,978,060	11,020,678	
Unexpended (All Funds)	187,129	336,741	361,634	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A

	Actual Expend	ditures (All Funds)	
12,000,000	11,035,672	10,978,060	11,020,678
10,000,000			
8,000,000			
6,000,000			
4,000,000	FY 2017	FY 2018	FY 2019

Reverted includes the statutory three percent reserve amount (when applicable).

\*Current Year restricted amount is as of \_\_\_\_\_.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

# DEPARTMENT OF CONSERVATION FISHERIES

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	195.19	0	0	7,622,952	7,622,952	
			EE	0.00	0	0	3,694,819	3,694,819	
			PD	0.00	0	0	300,216	300,216	
			Total	195.19	0	0	11,617,987	11,617,987	
DEPARTMENT COR	RE ADJ	USTME	NTS						•
Core Reallocation	623	9374	PS	(195.19)	0	0	(7,622,952)	(7,622,952)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	623	9375	EE	0.00	0	0	(3,694,819)	(3,694,819)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	623	9375	PD	0.00	0	0	(300,216)	(300,216)	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	PARTI	MENT C	HANGES	(195.19)	0	0	(11,617,987)	(11,617,987)	
DEPARTMENT COR	RE REQ	UEST							
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	•
GOVERNOR'S REC	OMME	NDED (	CORE						
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

# DEPARTMENT OF CONSERVATION FISHERIES

	Budget Class	FTE	GR	Federal	Other		Total	Explanation
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	0	) (	)	0		0
	Total	0.00	0	) (		0		0

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISHERIES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	7,254,303	180.03	7,622,952	195.19	0	0.00	(	0.00
TOTAL - PS	7,254,303	180.03	7,622,952	195.19	0	0.00		0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	3,340,511	0.00	3,694,819	0.00	0	0.00	(	0.00
TOTAL - EE	3,340,511	0.00	3,694,819	0.00	0	0.00		0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	425,864	0.00	300,216	0.00	0	0.00	(	0.00
TOTAL - PD	425,864	0.00	300,216	0.00	0	0.00		0.00
TOTAL	11,020,678	180.03	11,617,987	195.19	0	0.00		0.00
GRAND TOTAL	\$11,020,678	180.03	\$11,617,987	195.19	\$0	0.00	\$(	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISHERIES								
CORE								
CONSERVATION ASST	0	0.00	196	0.00	0	0.00	0	0.00
ACCOUNTING CLERK I	1,180	0.05	0	0.00	0	0.00	0	0.00
AQUACULTURE VISITOR CENTER MAN	47,242	0.96	355	0.00	0	0.00	0	0.00
FACILITIES MANAGEMENT TECH	40,411	0.96	43,511	1.00	0	0.00	0	0.00
FISHERIES TECHNICIAN I	1,206,373	44.30	1,207,986	51.27	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	1,088	0.04	0	0.00	0	0.00	0	0.00
STREAM TEAM VOLUNTEER COORD	33,787	0.96	39,413	1.00	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	49,973	2.06	63,699	5.28	0	0.00	0	0.00
ACCOUNTING CLERK I	20,568	0.85	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	20,849	0.80	24,948	1.17	0	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	51,083	0.96	711	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN II	744,288	22.91	866,793	24.43	0	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	110,459	4.21	106,523	5.10	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	6,753	0.47	0	0.00	0	0.00
ASST GIS ANALYST	8,441	0.32	7,605	0.82	0	0.00	0	0.00
ASST GIS SPECIALIST	0	0.00	291	0.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	416	0.00	0	0.00	0	0.00
MARKETING ASSISTANT	0	0.00	871	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,041	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF TECH	1,593	0.04	39,161	1.00	0	0.00	0	0.00
OFFICE MANAGER	38,271	1.00	40,850	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	72,381	2.17	1,368	0.00	0	0.00	0	0.00
RESOURCE AIDE	0	0.00	1,343	0.00	0	0.00	0	0.00
RESOURCE ASSISTANT	36,338	1.41	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN	0	0.00	1,776	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	30,701	0.96	0	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	1,757	0.04	0	0.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	3,060	0.13	3,045	0.47	0	0.00	0	0.00
FISHERIES BIOLOGIST	1,391	0.04	0	0.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	59,952	1.00	61,562	1.00	0	0.00	0	0.00
SPECIAL PROGRAMS COORD	0	0.00	107	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	216,607	4.75	240,406	6.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISHERIES								
CORE								
HATCHERY SYSTEMS MANAGER	74,400	1.00	76,779	1.00	0	0.00	0	0.00
HATCHERY MANAGER	431,448	8.70	455,942	9.00	0	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	51,083	0.96	94,324	2.00	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	118,320	2.00	121,516	2.00	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	58,800	1.00	60,393	1.00	0	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	2,221	0.04	116,672	2.00	0	0.00	0	0.00
AQUACULTURE SPECIALIST	63,721	2.00	67,952	2.00	0	0.00	0	0.00
AQUACULTURE BIOLOGIST	2,054	0.04	50,959	1.00	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	320,044	8.01	328,539	8.00	0	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	58,800	1.00	60,406	1.00	0	0.00	0	0.00
FISHERIES SPECIALIST	118,997	3.87	132,803	4.00	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	1,982,700	41.81	2,057,618	42.60	0	0.00	0	0.00
FISHERIES REGIONAL SUPV	520,655	7.91	537,995	8.00	0	0.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	109,423	2.00	112,949	2.00	0	0.00	0	0.00
BIG RIVER SPECIALIST	48,336	1.00	49,772	1.00	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	56,544	1.00	58,103	1.00	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	32,846	0.73	45,927	1.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	32	0.00	959	0.00	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	49,816	1.00	53,701	1.58	0	0.00	0	0.00
STREAM TEAM COORDINATOR	48,336	1.00	49,772	1.00	0	0.00	0	0.00
STREAM & WATERSHED CHIEF	68,784	1.00	70,526	1.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	171	0.00	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	147,258	2.00	151,434	2.00	0	0.00	0	0.00
FISHERIES DIVISION CHIEF	90,490	1.00	93,051	1.00	0	0.00	0	0.00
BENEFITS	361	0.00	15,000	0.00	0	0.00	0	0.00
TOTAL - PS	7,254,303	180.03	7,622,952	195.19	0	0.00	0	0.00
TRAVEL, IN-STATE	89,654	0.00	109,521	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	32,401	0.00	34,586	0.00	0	0.00	0	0.00
FUEL & UTILITIES	334,599	0.00	333,619	0.00	0	0.00	0	0.00
SUPPLIES	2,329,200	0.00	2,500,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,775	0.00	67,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	557	0.00	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FISHERIES								
CORE								
PROFESSIONAL SERVICES	78,308	0.00	210,993	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	91,382	0.00	90,000	0.00	0	0.00	0	0.00
M&R SERVICES	41,090	0.00	62,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	10,550	0.00	27,677	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	23,277	0.00	50,355	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,491	0.00	5,885	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	164,174	0.00	139,946	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	25,351	0.00	25,000	0.00	0	0.00	0	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	43,015	0.00	10,237	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	30,687	0.00	28,000	0.00	0	0.00	0	0.00
TOTAL - EE	3,340,511	0.00	3,694,819	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	425,864	0.00	300,216	0.00	0	0.00	0	0.00
TOTAL - PD	425,864	0.00	300,216	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,020,678	180.03	\$11,617,987	195.19	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$11,020,678	180.03	\$11,617,987	195.19	\$0	0.00		0.00

# BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORESTRY								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	4,700,511	129.09	4,937,839	142.45	4,906,560	138.54	4,906,560	138.54
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	3,126,991	87.23	3,291,040	90.14	3,264,411	92.71	3,264,411	92.71
<b>EDUCATION &amp; COMMUNICATION</b>	360,327	8.96	382,026	10.36	402,885	10.38	402,885	10.38
CONSERVATION BUS SERVICES	561,383	11.68	607,165	12.37	633,464	13.58	633,464	13.58
STAFF DEVELOPMENT & BENEFITS	306,517	5.58	344,474	5.99	355,224	6.10	355,224	6.10
TOTAL - PS	9,055,729	242.54	9,562,544	261.31	9,562,544	261.31	9,562,544	261.31
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	2,264,916	0.00	2,649,316	0.00	2,649,316	0.00	2,649,316	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	735,684	0.00	854,320	0.00	854,320	0.00	854,320	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	142,299	0.00	200,000	0.00	200,000	0.00	200,000	0.00
CONSERVATION BUS SERVICES	451,019	0.00	426,532	0.00	426,708	0.00	426,708	0.00
STAFF DEVELOPMENT & BENEFITS	129,638	0.00	153,221	0.00	153,577	0.00	153,577	0.00
TOTAL - EE	3,723,556	0.00	4,283,389	0.00	4,283,921	0.00	4,283,921	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	221,987	0.00	281,632	0.00	281,632	0.00	281,632	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	1,094,789	0.00	1,346,584	0.00	1,346,584	0.00	1,346,584	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,316,776	0.00	1,628,216	0.00	1,628,216	0.00	1,628,216	0.00
TOTAL	\$14,096,061	242.54	\$15,474,149	261.31	\$15,474,681	261.31	\$15,474,681	261.31

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

#### **CORE DECISION ITEM**

Department of	Conservation				Budget Unit	40025C			
Division Fore	estry								
Core					HB Section	6.620			
1. CORE FINA	NCIAL SUMMARY								
	FY 2	2021 Budget	Request			FY 2021 G	Sovernor's F	Recommenda	tion
		ederal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes b	budgeted in House E	Bill 5 except f	or certain fring	ies	Note: Fringes bu	udgeted in Hou	se Bill 5 exce	ept for certain	fringes
budgeted direct	tly to MoDOT, Highw	vay Patrol, ar	nd Conservatio	on.	budgeted directly	to MoDOT, Hi	ighway Patro	l, and Conser	vation.
Other Funds:	Conservation Comr	mission Fund	(0609)		Other Funds:				

#### 2. CORE DESCRIPTION

Previous funding to sustain forests through terrestrial habitat restoration and management, research, invasive species and disease monitoring and control, wildfire suppression and rural fire department training, tracking of species of conservation concern, state tree nursery, and support of the forest products industry.

## 3. PROGRAM LISTING (list programs included in this core funding)

Previously, the following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Forestry Administration and Nursery, Forestry Statewide Programs, and Forestry Regional.

### **CORE DECISION ITEM**

Department of Conservation	Budget Unit 40025C
Division Forestry	
Core	<b>HB Section</b> 6.620

## 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	15,237,657	15,239,357	15,332,083	15,474,149
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,237,657	15,239,357	15,332,083	15,474,149
Actual Expenditures (All Funds)	14,371,393	14,573,396	14,096,061	
Unexpended (All Funds)	866,264	665,961	1,236,022	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A

	Actual Expenditures (All Funds)											
16,000,000	44.074.000	14,5 <u>73</u> ,396										
14,000,000	14,371,393	14,070,000	14,096,061									
12,000,000												
10,000,000												
8,000,000												
6,000,000												
4,000,000	FY 2017	FY 2018	FY 2019									

Reverted includes the statutory three percent reserve amount (when applicable).

\*Current Year restricted amount is as of \_\_\_\_\_.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

# DEPARTMENT OF CONSERVATION FORESTRY

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	261.31	0	0	9,562,544	9,562,544	
			EE	0.00	0	0	4,283,389	4,283,389	
			PD	0.00	0	0	1,628,216	1,628,216	
			Total	261.31	0	0	15,474,149	15,474,149	
DEPARTMENT COR	RE ADJ	USTME	NTS						
Core Reallocation	606	9376	PS	(261.31)	0	0	(9,562,544)	(9,562,544)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	606	9429	EE	0.00	0	0	(4,283,389)	(4,283,389)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	606	9429	PD	0.00	0	0	(1,628,216)	(1,628,216)	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	PARTI	IENT C	HANGES	(261.31)	0	0	(15,474,149)	(15,474,149)	
DEPARTMENT COR	RE REQ	UEST							
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S REC	OMME	NDED (	CORE						
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

# DEPARTMENT OF CONSERVATION FORESTRY

	Budget Class	FTE	GR	Federal	Other		Total	Explanation
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	C	) (		0		0
	Total	0.00	C	) (	)	0		0

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORESTRY								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	9,055,729	242.54	9,562,544	261.31	0	0.00	(	0.00
TOTAL - PS	9,055,729	242.54	9,562,544	261.31	0	0.00		0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	3,723,556	0.00	4,283,389	0.00	0	0.00	(	0.00
TOTAL - EE	3,723,556	0.00	4,283,389	0.00	0	0.00		0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,316,776	0.00	1,628,216	0.00	0	0.00	(	0.00
TOTAL - PD	1,316,776	0.00	1,628,216	0.00	0	0.00		0.00
TOTAL	14,096,061	242.54	15,474,149	261.31	0	0.00		0.00
GRAND TOTAL	\$14,096,061	242.54	\$15,474,149	261.31	\$0	0.00	\$	0.00

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORESTRY								
CORE								
FIRE PROGRAM SUPERVISOR	57,602	0.96	57,013	2.00	0	0.00	0	0.00
FOREST NURSERY CREW LEADER	61,560	1.92	73,479	2.00	0	0.00	0	0.00
FOREST NURSERY TECHNICIAN	477,467	18.98	493,277	28.55	0	0.00	0	0.00
FORESTER ASSISTANT	173,654	5.24	215,577	5.96	0	0.00	0	0.00
FORESTER I	306,478	7.81	385,829	10.00	0	0.00	0	0.00
FORESTER II	1,614,200	34.45	1,646,324	36.00	0	0.00	0	0.00
FORESTRY IT COORDINATOR	45,437	0.96	48,478	1.00	0	0.00	0	0.00
FORESTRY OUTREACH & COMM	52,095	0.96	57,256	2.00	0	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	56,350	0.96	60,037	1.00	0	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	1,349,137	37.89	1,450,194	45.40	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	2,119,119	76.36	2,399,755	76.00	0	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	508	0.02	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	65,733	2.42	42,763	1.77	0	0.00	0	0.00
COMMUNITY FORESTER I	6,892	0.17	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER II	384,325	7.50	428,637	8.24	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,262	0.04	0	0.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	1,475	0.04	0	0.00	0	0.00	0	0.00
ASST GIS ANALYST	755	0.03	1,015	0.47	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	1,475	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	7,452	0.25	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	40,548	1.00	42,322	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	264,317	8.28	317,640	9.82	0	0.00	0	0.00
RESOURCE AIDE	0	0.00	7,557	0.00	0	0.00	0	0.00
RESOURCE ASSISTANT	71,569	2.69	0	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	57,308	1.68	0	0.00	0	0.00	0	0.00
FOREST MANAGEMENT TECHNICIAN	1,937	0.04	0	0.00	0	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	76,878	2.48	84,833	3.08	0	0.00	0	0.00
EXCESS PROPERTY SPECIALIST	36,792	1.00	38,053	1.00	0	0.00	0	0.00
FIRE PROGRAM ASST SUPV	45,136	1.00	47,765	1.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	210	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	85	0.00	0	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	111	0.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORESTRY								
CORE								
FORESTRY DISTRICT SUPERVISOR	242,006	4.67	287,176	5.00	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	541,833	8.29	524,127	8.00	0	0.00	0	0.00
FOREST ENTOMOLOGIST	44,526	1.00	51,164	1.00	0	0.00	0	0.00
FOREST PATHOLOGIST	44,044	1.00	46,693	1.00	0	0.00	0	0.00
COMMUNITY FORESTER	16,536	0.33	0	0.00	0	0.00	0	0.00
RESOURCE FORESTER ASST	4,955	0.17	0	0.00	0	0.00	0	0.00
RESOURCE FORESTER	79,794	1.88	0	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	68,327	1.00	66,785	1.00	0	0.00	0	0.00
FOREST NURSERY MANAGER	44,712	1.00	46,397	1.00	0	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	270,442	4.08	279,367	4.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	4,837	0.18	0	0.00	0	0.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	256	0.00	0	0.00	0	0.00
FORESTRY PROGRAMS SPEC	4,426	0.08	0	0.00	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	162,274	2.00	163,682	2.00	0	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	104,144	1.00	107,317	1.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE MGR	45,120	0.71	68,862	1.00	0	0.00	0	0.00
BENEFITS	800	0.00	22,000	0.00	0	0.00	0	0.00
TOTAL - PS	9,055,729	242.54	9,562,544	261.31	0	0.00	0	0.00
TRAVEL, IN-STATE	116,756	0.00	148,890	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	38,931	0.00	35,919	0.00	0	0.00	0	0.00
FUEL & UTILITIES	206,996	0.00	190,063	0.00	0	0.00	0	0.00
SUPPLIES	1,025,766	0.00	1,163,722	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	44,405	0.00	47,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	85	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,155,441	0.00	1,623,962	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	352,140	0.00	349,000	0.00	0	0.00	0	0.00
M&R SERVICES	41,501	0.00	47,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	3,908	0.00	16,998	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	137,545	0.00	310,710	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,039	0.00	12,249	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	85,858	0.00	112,579	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	82,203	0.00	60,000	0.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FORESTRY								
CORE								
<b>EQUIPMENT RENTALS &amp; LEASES</b>	151,731	0.00	133,297	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	274,251	0.00	32,000	0.00	0	0.00	0	0.00
TOTAL - EE	3,723,556	0.00	4,283,389	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,287,987	0.00	1,584,216	0.00	0	0.00	0	0.00
REFUNDS	28,789	0.00	44,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,316,776	0.00	1,628,216	0.00	0	0.00	0	0.00
GRAND TOTAL	\$14,096,061	242.54	\$15,474,149	261.31	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,096,061	242.54	\$15,474,149	261.31	\$0	0.00		0.00

# BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HUMAN RESOURCES								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	11,342,225	25.79	13,815,413	29.20	13,815,413	29.20	13,815,413	29.20
TOTAL - PS	11,342,225	25.79	13,815,413	29.20	13,815,413	29.20	13,815,413	29.20
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	820,070	0.00	1,124,438	0.00	1,124,846	0.00	1,124,846	0.00
TOTAL - EE	820,070	0.00	1,124,438	0.00	1,124,846	0.00	1,124,846	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL - PD	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TOTAL	\$12,162,295	25.79	\$14,955,851	29.20	\$14,956,259	29.20	\$14,956,259	29.20

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

#### **CORE DECISION ITEM**

Department of	Conservation				Budget Unit	40030C			
Division Hum	nan Resources				-				
Core					HB Section	6.625			
1 CODE EINA	NCIAL SUMMAF	ov.							
I. CORE FINA	NCIAL SUMMAR	K I							
	F	Y 2021 Budg	et Request			FY 2021	Governor's F	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS -	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	oudgeted in Hous ly to MoDOT, Hig				Note: Fringes bu budgeted directly	•		•	•
Other Funds:	Conservation Co	mmission Fur	nd (0609)		Other Funds:				

#### 2. CORE DESCRIPTION

Previous funding for human resources services including administration, workforce diversity, internship programs, vendor apparel, compensation and benefits, employee relations, recruitment and retention, and health insurance.

## 3. PROGRAM LISTING (list programs included in this core funding)

Previously, the following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Human Resources Administration, Health Insurance and Benefits, and Recruitment and Retention.

### **CORE DECISION ITEM**

Department of Conservation	Budget Unit 40030C
Division Human Resources	
Core	HB Section 6.625

## 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	16,221,857	15,201,857	15,078,994	14,955,851
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,221,857	15,201,857	15,078,994	14,955,851
Actual Expenditures (All Funds)	13,155,199	12,267,496	12,162,295	
Unexpended (All Funds)	3,066,658	2,934,361	2,916,699	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

	Actual Expen	ditures (All Funds)	
		· · · · · · · · · · · · · · · · · · ·	
14,000,000	13,155,199	12,267,496	40,400,005
12,000,000		12,207,490	12,162,295
10,000,000			
8,000,000			
6,000,000			
4,000,000	FY 2017	FY 2018	FY 2019

Reverted includes the statutory three percent reserve amount (when applicable).

\*Current Year restricted amount is as of \_\_\_\_\_.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

# DEPARTMENT OF CONSERVATION HUMAN RESOURCES

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.20	0	0	13,815,413	13,815,413	
	EE	0.00	0	0	1,124,438	1,124,438	
	PD	0.00	0	0	16,000	16,000	
	Total	29.20	0	0	14,955,851	14,955,851	<u>.</u>
DEPARTMENT CORE ADJU	STMENTS						•
Core Reallocation 622	430 PS	(29.20)	0	0	(13,815,413)	(13,815,413)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation 622	431 EE	0.00	0	0	(1,124,438)	(1,124,438)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation 622	431 PD	0.00	0	0	(16,000)	(16,000)	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DEPARTM	ENT CHANGES	(29.20)	0	0	(14,955,851)	(14,955,851)	
DEPARTMENT CORE REQU	EST						
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMEN	DED CORE						•
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	

# DEPARTMENT OF CONSERVATION HUMAN RESOURCES

	Budget Class	FTE	GR	Federal	Other		Total	Explanation
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	C	) (		0		0
	Total	0.00	C	) (	)	0		0

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HUMAN RESOURCES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	11,342,225	25.79	13,815,413	29.20	0	0.00	(	0.00
TOTAL - PS	11,342,225	25.79	13,815,413	29.20	0	0.00		0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	820,070	0.00	1,124,438	0.00	0	0.00	(	0.00
TOTAL - EE	820,070	0.00	1,124,438	0.00	0	0.00		0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	16,000	0.00	0	0.00	(	0.00
TOTAL - PD	0	0.00	16,000	0.00	0	0.00		0.00
TOTAL	12,162,295	25.79	14,955,851	29.20	0	0.00		0.00
GRAND TOTAL	\$12,162,295	25.79	\$14,955,851	29.20	\$0	0.00	\$(	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HUMAN RESOURCES								
CORE								
INTERN	69,126	2.37	102,805	7.05	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	156,266	4.60	128,897	3.94	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	7,724	0.30	9,650	0.47	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	334	0.00	0	0.00	0	0.00
HR TECHNICIAN	1,169	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DATA ANALYST	1,827	0.04	0	0.00	0	0.00	0	0.00
HR BENEFITS ANALYST	42,996	1.00	46,381	1.00	0	0.00	0	0.00
HR RECRUITMENT TECHNICIAN	1,533	0.04	0	0.00	0	0.00	0	0.00
HR TRAINING TECHNICIAN	1,215	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,447	0.04	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	42,996	1.00	44,153	1.00	0	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	54,616	1.73	93,358	2.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	307,939	6.87	401,056	6.74	0	0.00	0	0.00
HUMAN RESOURCES ANALYST	1,827	0.04	0	0.00	0	0.00	0	0.00
TRAINING & DEVELOPMENT COORD	59,952	1.00	61,562	1.00	0	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	78,124	1.00	81,352	1.00	0	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	73,024	1.00	74,249	1.00	0	0.00	0	0.00
EMPLOYMENT MANAGER	62,244	1.00	64,798	1.00	0	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	96,269	1.00	99,590	1.00	0	0.00	0	0.00
SAFETY COORDINATOR	54,360	1.00	55,531	1.00	0	0.00	0	0.00
HRIS COORDINATOR	122,985	1.68	77,786	1.00	0	0.00	0	0.00
BENEFITS	10,104,586	0.00	12,473,911	0.00	0	0.00	0	0.00
TOTAL - PS	11,342,225	25.79	13,815,413	29.20	0	0.00	0	0.00
TRAVEL, IN-STATE	17,823	0.00	21,945	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,726	0.00	10,760	0.00	0	0.00	0	0.00
SUPPLIES	517,999	0.00	596,344	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	64,743	0.00	128,702	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	143	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	171,155	0.00	299,971	0.00	0	0.00	0	0.00
M&R SERVICES	12,251	0.00	3,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	2,023	0.00	2,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,126	0.00	19,000	0.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HUMAN RESOURCES									
CORE									
BUILDING LEASE PAYMENTS	3,740	0.00	2,750	0.00	0	0.00	0	0.00	
<b>EQUIPMENT RENTALS &amp; LEASES</b>	316	0.00	4,966	0.00	0	0.00	0	0.00	
MISCELLANEOUS EXPENSES	18,025	0.00	35,000	0.00	0	0.00	0	0.00	
TOTAL - EE	820,070	0.00	1,124,438	0.00	0	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	0	0.00	16,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	16,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$12,162,295	25.79	\$14,955,851	29.20	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$12,162,295	25.79	\$14,955,851	29.20	\$0	0.00		0.00	

# BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTREACH AND EDUCATION								_
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	1,031,371	32.96	1,024,044	31.32	1,044,044	31.54	1,044,044	31.54
<b>EDUCATION &amp; COMMUNICATION</b>	6,367,852	143.37	6,468,842	161.59	6,435,760	161.38	6,435,760	161.38
CONSERVATION BUS SERVICES	106,665	2.33	114,247	2.33	114,215	2.33	114,215	2.33
STAFF DEVELOPMENT & BENEFITS	179,668	4.92	197,732	5.26	210,846	5.25	210,846	5.25
TOTAL - PS	7,685,556	183.58	7,804,865	200.50	7,804,865	200.50	7,804,865	200.50
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	133,886	0.00	115,161	0.00	115,161	0.00	115,161	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	4,941,907	0.00	6,009,809	0.00	6,011,111	0.00	6,011,111	0.00
CONSERVATION BUS SERVICES	83,441	0.00	141,729	0.00	142,036	0.00	142,036	0.00
STAFF DEVELOPMENT & BENEFITS	10,725	0.00	14,500	0.00	14,500	0.00	14,500	0.00
TOTAL - EE	5,169,959	0.00	6,281,199	0.00	6,282,808	0.00	6,282,808	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	494,188	0.00	499,312	0.00	499,312	0.00	499,312	0.00
CONSERVATION BUS SERVICES	98,974	0.00	100,000	0.00	100,000	0.00	100,000	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	593,162	0.00	599,312	0.00	599,312	0.00	599,312	0.00
TOTAL	\$13,448,677	183.58	\$14,685,376	200.50	\$14,686,985	200.50	\$14,686,985	200.50

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

						CORE I	DECISION ITEM				
Department o	f Conservation	n					Budget Unit	40035C			
Division Ou	treach and Ed	ucatio	n				_				
Core							<b>HB Section</b>	6.630			
1. CORE FINA	ANCIAL SUMM	FY 2	_	et Request					Governor's R		
	GR	F	ederal	Other	Total		<u>-</u>	GR	Federal	Other	Total
PS	(	0	0	0		0	PS	0	0	0	0
EE	(	0	0	0		0	EE	0	0	0	0
PSD	(	0	0	0		0	PSD	0	0	0	0
TRF	,	<b>^</b>	0	0		0	TRF	^	0	^	0

 FTE
 0.00
 0.00
 0.00
 0.00

 Est. Fringe
 0
 0
 0
 0
 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Total

FTE

Est. Fringe

0.00

Note: Fringes budgeted in House Bill 5 except for certain fringes

budgeted directly to MoDOT, Highway Patrol, and Conservation.

0.00

0.00

0.00

Other Funds: Conservation Commission Fund (0609)

#### 2. CORE DESCRIPTION

Total

Previous funding for Outreach and Education connects citizens to nature through publications, news and social media, conservation education curriculum, hunter education and other volunteer programs, and hunter and angler recruitment.

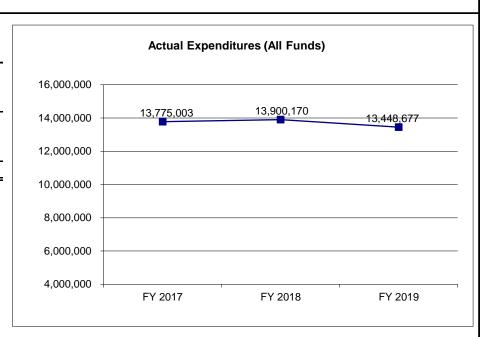
### 3. PROGRAM LISTING (list programs included in this core funding)

Previously, the following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Outreach and Education Administration, Outreach Programs, and O&E Regional.

CORE DECISION ITEM								
Department of Conservation Division Outreach and Education	Budget Unit 40035C							
Core	HB Section6.630							

## 4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	14,736,839	14,321,839	14,086,972	14,685,376
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,736,839	14,321,839	14,086,972	14,685,376
Actual Expenditures (All Funds)	)_13,775,003	13,900,170	13,448,677	
Unexpended (All Funds)	961,836	421,669	638,295	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

\*Current Year restricted amount is as of \_\_\_\_\_.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

# DEPARTMENT OF CONSERVATION OUTREACH AND EDUCATION

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	200.50	0	0	7,804,865	7,804,865	
			EE	0.00	0	0	6,281,199	6,281,199	
			PD	0.00	0	0	599,312	599,312	
			Total	200.50	0	0	14,685,376	14,685,376	
DEPARTMENT COR	RE ADJ	USTME	NTS						•
Core Reallocation	607	9432	PS	(200.50)	0	0	(7,804,865)	(7,804,865)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	607	9433	EE	0.00	0	0	(6,281,199)	(6,281,199)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	607	9433	PD	0.00	0	0	(599,312)	(599,312)	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	PARTI	IENT C	HANGES	(200.50)	0	0	(14,685,376)	(14,685,376)	
DEPARTMENT COR	RE REQ	UEST							
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	(0.00)	0	0	0	0	
GOVERNOR'S REC	OMME	NDED (	CORE						
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	

# DEPARTMENT OF CONSERVATION OUTREACH AND EDUCATION

	Budget Class	FTE	GR	Federal	C	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE								
	PD	0.00	(	)	0	0		0
	Total	(0.00)		)	0	0		0

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTREACH AND EDUCATION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	7,685,556	183.58	7,804,865	200.50	0	0.00		0.00
TOTAL - PS	7,685,556	183.58	7,804,865	200.50	0	0.00		0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	5,169,959	0.00	6,281,199	0.00	0	0.00	(	0.00
TOTAL - EE	5,169,959	0.00	6,281,199	0.00	0	0.00		0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	593,162	0.00	599,312	0.00	0	0.00	(	0.00
TOTAL - PD	593,162	0.00	599,312	0.00	0	0.00		0.00
TOTAL	13,448,677	183.58	14,685,376	200.50	0	0.00		0.00
GRAND TOTAL	\$13,448,677	183.58	\$14,685,376	200.50	\$0	0.00	\$	0.00

Budget Unit Decision Item	FY 2019 ACTUAL	FY 2019 ACTUAL	FY 2020 BUDGET	FY 2020 BUDGET	FY 2021 DEPT REQ	FY 2021 DEPT REQ	FY 2021 GOV REC	FY 2021 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTREACH AND EDUCATION								
CORE								
BUILDING & GROUNDS TECHNICIAN	24,184	1.09	13,449	0.60	0	0.00	0	0.00
COMMUNITY EDUCATION SPECIALIST	332,824	8.86	10,427	0.00	0	0.00	0	0.00
ASSISTANT EXHIBITS CARPENTER	20,431	0.71	34,194	1.43	0	0.00	0	0.00
CIRCULATION TECHNICIAN	24,108	0.99	27,770	1.33	0	0.00	0	0.00
<b>EVENT &amp; EDUCATION ASSISTANT</b>	1,045	0.04	0	0.00	0	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	52,112	2.18	48,370	2.09	0	0.00	0	0.00
RANGE SAFETY & MAINT TECH	288,117	13.02	252,283	11.23	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	329,473	12.20	192,935	18.10	0	0.00	0	0.00
LEAD CIRCULATION TECHNICIAN	35,938	0.96	38,773	1.00	0	0.00	0	0.00
ACCOUNTING ASSISTANT	0	0.00	149	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,312	0.04	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR II	0	0.00	331	0.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	3,122	0.13	0	0.00	0	0.00	0	0.00
COMMUNICATIONS MANAGER	31,536	0.67	63,229	1.00	0	0.00	0	0.00
COMMUNICATIONS CHIEF	75,096	1.00	76,222	1.00	0	0.00	0	0.00
MARKETING SPECIALIST	48,808	1.00	50,787	1.00	0	0.00	0	0.00
OUTREACH & EDUC TECHNICIAN	1,563	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	9,452	0.33	0	0.00	0	0.00	0	0.00
OFFICE SUPERVISOR	8,663	0.25	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	246,262	6.58	272,674	7.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	212,127	6.83	253,482	8.05	0	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	3,159	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	636	0.00	0	0.00	0	0.00
CARPENTER	0	0.00	355	0.00	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	111	0.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	0	0.00	163	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	0	0.00	320	0.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	252,220	5.11	255,252	5.00	0	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	178,462	4.78	191,896	5.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	260,460	7.87	272,093	8.00	0	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	59,952	1.00	61,562	1.00	0	0.00	0	0.00
EDUCATION CENTER MANAGER	95,976	2.00	97,858	2.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTREACH AND EDUCATION								
CORE								
ASST NATURE CENTER MGR	196,145	4.68	218,680	5.00	0	0.00	0	0.00
EDUCATION OUTREACH COORD	148,388	3.00	151,385	3.00	0	0.00	0	0.00
ASSISTANT NATURALIST	0	0.00	192	0.00	0	0.00	0	0.00
NATURE CENTER MANAGER	284,596	5.00	298,788	5.00	0	0.00	0	0.00
NATURALIST	656,525	17.74	675,947	25.58	0	0.00	0	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	96	0.00	0	0.00	0	0.00
DESIGNER	133,413	3.00	137,370	3.00	0	0.00	0	0.00
DEISGNER/EDITOR	44,712	1.00	46,093	1.00	0	0.00	0	0.00
WILDLIFE ARTIST	50,280	1.00	51,745	1.00	0	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	50,665	1.00	50,746	1.00	0	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	67,421	1.00	68,862	1.00	0	0.00	0	0.00
DIGITAL MEDIA PRODUCER	125,940	2.00	129,250	2.00	0	0.00	0	0.00
WEB DEVELOPER	114,836	2.00	117,906	2.00	0	0.00	0	0.00
MEDIA SPECIALIST	231,576	5.00	237,750	5.00	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	133,498	2.92	155,612	4.00	0	0.00	0	0.00
NEWS SERVICES COORDINATOR	126,636	2.54	151,288	3.00	0	0.00	0	0.00
VIDEOGRAPHER	49,296	1.00	50,746	1.00	0	0.00	0	0.00
PUBLICATIONS MANAGER	56,416	1.00	57,818	1.00	0	0.00	0	0.00
EDITOR	250,880	5.00	234,824	4.77	0	0.00	0	0.00
EDITOR/DESIGNER	0	0.00	274	0.00	0	0.00	0	0.00
PHOTOGRAPHER	81,557	2.00	83,758	2.00	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	44,712	1.00	46,093	1.00	0	0.00	0	0.00
EXHIBITS DESIGNER	47,508	1.00	49,195	1.00	0	0.00	0	0.00
O&E CONTRACT ANALYST	35,245	1.00	36,962	1.00	0	0.00	0	0.00
OUTDOOR SKILLS SPECIALIST	503,480	10.52	583,126	12.00	0	0.00	0	0.00
CONSERVATION EDUC CONSULTANT	692,875	14.70	769,216	15.82	0	0.00	0	0.00
EDUCATION SPECIALIST	5,023	0.13	125,684	6.50	0	0.00	0	0.00
ASST DISCOVERY CENTER MGR	50,280	1.00	52,455	1.00	0	0.00	0	0.00
DISCOVERY CENTER MANAGER	58,800	1.00	60,393	1.00	0	0.00	0	0.00
OUTREACH & EDUC REG SUPV	302,145	5.00	309,053	5.00	0	0.00	0	0.00
EXHIBITS COORDINATOR	52,284	1.00	53,779	1.00	0	0.00	0	0.00
CONSERVATION EDUCATOR	97,806	2.17	132,494	3.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTREACH AND EDUCATION								
CORE								
SPECIAL PROJECTS ASSISTANT	0	0.00	192	0.00	0	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	27,184	0.63	52,743	1.00	0	0.00	0	0.00
HUNTER EDUCATION TECHNICIAN	1,312	0.04	0	0.00	0	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	128,301	1.83	142,595	2.00	0	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	97,000	2.00	99,852	2.00	0	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	58,800	1.00	60,393	1.00	0	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	86,423	1.00	88,530	1.00	0	0.00	0	0.00
BENEFITS	355	0.00	4,500	0.00	0	0.00	0	0.00
TOTAL - PS	7,685,556	183.58	7,804,865	200.50	0	0.00	0	0.00
TRAVEL, IN-STATE	164,960	0.00	158,282	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,565	0.00	41,731	0.00	0	0.00	0	0.00
FUEL & UTILITIES	54,613	0.00	55,317	0.00	0	0.00	0	0.00
SUPPLIES	1,938,490	0.00	2,587,994	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	45,472	0.00	63,255	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,552	0.00	427,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,576,928	0.00	2,348,308	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	140,813	0.00	107,465	0.00	0	0.00	0	0.00
M&R SERVICES	71,427	0.00	43,289	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	24,579	0.00	46,529	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	2,855	0.00	15,161	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,654	0.00	37,701	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	39,788	0.00	139,568	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	86	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	33,467	0.00	92,008	0.00	0	0.00	0	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	32,162	0.00	33,235	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,634	0.00	84,270	0.00	0	0.00	0	0.00
TOTAL - EE	5,169,959	0.00	6,281,199	0.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUTREACH AND EDUCATION								
CORE								
PROGRAM DISTRIBUTIONS	593,162	0.00	599,312	0.00	0	0.00	0	0.00
TOTAL - PD	593,162	0.00	599,312	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,448,677	183.58	\$14,685,376	200.50	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,448,677	183.58	\$14,685,376	200.50	\$0	0.00		0.00

## BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIVATE LAND SERVICES								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	2,935,719	60.13	3,012,289	65.08	3,040,555	64.57	3,040,555	64.57
FISH & WILDLIFE MANAGEMENT	115,476	1.90	117,062	1.90	117,062	1.90	117,062	1.90
RECREATION MANAGEMENT	165,360	4.12	170,981	3.67	170,562	4.18	170,562	4.18
<b>EDUCATION &amp; COMMUNICATION</b>	13,326	0.25	13,731	0.25	13,731	0.25	13,731	0.25
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	668,738	13.38	673,898	14.30	688,551	14.30	688,551	14.30
TOTAL - PS	3,898,619	79.78	3,987,961	85.20	4,030,461	85.20	4,030,461	85.20
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	815,812	0.00	741,400	0.00	760,900	0.00	760,900	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	42,512	0.00	28,670	0.00	30,970	0.00	30,970	0.00
CONSERVATION BUS SERVICES	85,268	0.00	112,848	0.00	108,610	0.00	108,610	0.00
STAFF DEVELOPMENT & BENEFITS	22,423	0.00	22,062	0.00	22,962	0.00	22,962	0.00
TOTAL - EE	966,015	0.00	904,980	0.00	923,442	0.00	923,442	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	2,259,979	0.00	2,762,547	0.00	2,887,838	0.00	2,887,838	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	1,347,580	0.00	1,647,250	0.00	1,721,959	0.00	1,721,959	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,607,559	0.00	4,409,797	0.00	4,609,797	0.00	4,609,797	0.00
TOTAL	\$8,472,193	79.78	\$9,302,738	85.20	\$9,563,700	85.20	\$9,563,700	85.20

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Department of (					Budget Unit 40040C					
Division Priva Core	ate Land Servic	es			HB Section	6.635				
1. CORE FINAN	NCIAL SUMMAF	RY								
	F	Y 2021 Budg	et Request			FY 2021	Governor's F	Recommenda	ıtion	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total _	0	0	0	0	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes be	-	•		-	Note: Fringes b	-		•	-	
budgeted directly	y to MoDOT, Hig	ghway Patrol,	and Conserva	tion.	budgeted directi	ly to MoDOT, F	lighway Patro	I, and Conser	vation.	
Other Funds: 0	Conservation Co	mmission Fur	nd (0609)		Other Funds:					
2. CORE DESCI	RIPTION									

#### 2. CORE DESCRIPTION

Previous funding for private land technical assistance and cost share, urban and community conservation services, and partnerships with agricultural industry.

## 3. PROGRAM LISTING (list programs included in this core funding)

Previously, the following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Private Land Services Administration, Private Lands and Community Programs, and Private Land Services Regional.

Department of Conservation	Budget Unit 40040C	
Division Private Land Services		
Core	<b>HB Section</b> 6.635	

#### 4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
_	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	7,973,007	8,136,307	8,166,507	9,302,738
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,973,007	8,136,307	8,166,507	9,302,738
Actual Expenditures (All Funds)	8,137,976	8,379,623	8,472,193	
Unexpended (All Funds)	(164,969)	(243,316)	(305,686)	N/A
-				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)										
10,000,000										
8,000,000	8,13 <mark>7</mark> ,976	8,37 <mark>9</mark> ,623	8,472,193							
6,000,000										
4,000,000	FY 2017	FY 2018	FY 2019							

Reverted includes the statutory three percent reserve amount (when applicable).

\*Current Year restricted amount is as of \_\_\_\_\_.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

# DEPARTMENT OF CONSERVATION PRIVATE LAND SERVICES

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	85.20	0	0	3,987,961	3,987,961	
	EE	0.00	0	0	904,980	904,980	
	PD	0.00	0	0	4,409,797	4,409,797	
	Total	85.20	0	0	9,302,738	9,302,738	
DEPARTMENT CORE ADJUSTME	NTS						
Core Reallocation 621 9434	PS	(85.20)	0	0	(3,987,961)	(3,987,961)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation 621 9435	EE	0.00	0	0	(904,980)	(904,980)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation 621 9435	PD	0.00	0	0	(4,409,797)	(4,409,797)	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DEPARTMENT C	HANGES	(85.20)	0	0	(9,302,738)	(9,302,738)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED	CORE						
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	

# DEPARTMENT OF CONSERVATION PRIVATE LAND SERVICES

	Budget Class	FTE	GR	Federal	Other	•	Total	Explanation
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	(	)	0	0		0
	Total	0.00	(	)	0	0		0

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIVATE LAND SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	3,898,619	79.78	3,987,961	85.20	C	0.00	0	0.00
TOTAL - PS	3,898,619	79.78	3,987,961	85.20		0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	966,015	0.00	904,980	0.00	C	0.00	0	0.00
TOTAL - EE	966,015	0.00	904,980	0.00		0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	3,607,559	0.00	4,409,797	0.00	C	0.00	0	0.00
TOTAL - PD	3,607,559	0.00	4,409,797	0.00		0.00	0	0.00
TOTAL	8,472,193	79.78	9,302,738	85.20	0	0.00	0	0.00
GRAND TOTAL	\$8,472,193	79.78	\$9,302,738	85.20	\$0	0.00	\$0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIVATE LAND SERVICES								
CORE								
FORESTRY/WILDLIFE TECHNICIAN	13,209	0.50	43,355	1.63	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	251,116	6.48	274,323	9.27	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST II	1,862,803	40.25	1,936,864	44.00	0	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	13,994	0.48	13,894	0.47	0	0.00	0	0.00
PRIVATE LAND TECHNICIAN	62,079	2.14	64,619	1.59	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	114	0.00	0	0.00	0	0.00
OFFICE MANAGER	39,768	1.00	42,179	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	27,306	0.95	32,309	1.24	0	0.00	0	0.00
RESOURCE ASSISTANT	0	0.00	163	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	361	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	0	0.00	61	0.00	0	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	92,352	1.00	95,137	1.00	0	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	164,573	2.00	158,984	2.00	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	61,140	1.00	62,506	1.00	0	0.00	0	0.00
AGRICULTURE LIAISON	53,304	1.00	54,925	1.00	0	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	497,427	8.00	503,052	8.00	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST	86,001	1.96	0	0.00	0	0.00	0	0.00
COMMUNITY CONSERV PLANNER	144,621	3.00	148,584	3.00	0	0.00	0	0.00
PRIORITY HABITAT COORD	53,304	1.00	54,840	1.00	0	0.00	0	0.00
LANDOWNER SERVICES MANAGER	53,712	1.00	55,228	1.00	0	0.00	0	0.00
AREA BIOLOGIST	211,120	4.00	216,599	4.00	0	0.00	0	0.00
WATERSHED BIOLOGIST	585	0.02	568	0.00	0	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	210,205	4.00	216,896	4.00	0	0.00	0	0.00
BENEFITS	0	0.00	12,400	0.00	0	0.00	0	0.00
TOTAL - PS	3,898,619	79.78	3,987,961	85.20	0	0.00	0	0.00
TRAVEL, IN-STATE	66,405	0.00	71,130	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,391	0.00	13,090	0.00	0	0.00	0	0.00
SUPPLIES	298,313	0.00	272,340	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	34,004	0.00	26,860	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,300	0.00	3,160	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	128,729	0.00	101,790	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIVATE LAND SERVICES								
CORE								
M&R SERVICES	4,619	0.00	5,280	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,022	0.00	21,760	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,067	0.00	5,190	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,376	0.00	2,200	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	10,192	0.00	12,170	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	368,892	0.00	344,130	0.00	0	0.00	0	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	335	0.00	2,040	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,370	0.00	23,340	0.00	0	0.00	0	0.00
TOTAL - EE	966,015	0.00	904,980	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,607,559	0.00	4,409,797	0.00	0	0.00	0	0.00
TOTAL - PD	3,607,559	0.00	4,409,797	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,472,193	79.78	\$9,302,738	85.20	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,472,193	79.78	\$9,302,738	85.20	\$0	0.00		0.00

## BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROTECTION								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	0	0.00	33,214	0.68	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	9,932,498	194.00	11,363,503	220.18	11,348,619	219.94	11,348,619	219.94
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	52,179	0.96	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	5,433	0.12	0	0.00	0	0.00
TOTAL - PS	9,932,498	194.00	11,454,329	221.94	11,348,619	219.94	11,348,619	219.94
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	1,165,107	0.00	1,419,115	0.00	1,419,920	0.00	1,419,920	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	72,618	0.00	68,129	0.00	68,129	0.00	68,129	0.00
TOTAL - EE	1,237,725	0.00	1,487,244	0.00	1,488,049	0.00	1,488,049	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	157,300	0.00	155,667	0.00	155,667	0.00	155,667	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	157,300	0.00	155,667	0.00	155,667	0.00	155,667	0.00
TOTAL	\$11,327,523	194.00	\$13,097,240	221.94	\$12,992,335	219.94	\$12,992,335	219.94

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Department of C Division Prote					Budget Unit	40045C			
Core	Cuon				HB Section	6.640			
. CORE FINAN	ICIAL SUMMAI	RY							
	F	Y 2021 Budg	et Request			FY 2021 (	Governor's F	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Γotal	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	udgeted in Hous	se Bill 5 excep	t for certain frir	nges	Note: Fringes be	udgeted in Hoเ	use Bill 5 exce	ept for certain	fringes
budgeted directly	∕ to MoDOT, Hig	ghway Patrol,	and Conservat	tion.	budgeted directly	y to MoDOT, H	lighway Patro	l, and Conser	vation.
Other Funds: C	Conservation Co	mmission Fur	nd (0609)		Other Funds:				
2 CODE DESCE	DIDTION								

#### 2. CORE DESCRIPTION

Previous funding for resource law enforcement and the enforcement of other state laws for the safe and proper use of Department areas; conservation agent training, and confined and commercial wildlife enforcement.

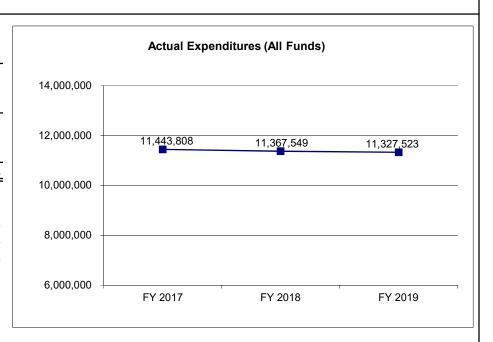
#### 3. PROGRAM LISTING (list programs included in this core funding)

Previously, the following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Protection Administration, Protection Programs/Training, and Protection Regional.

Department of Conservation	Budget Unit 40045C
Division Protection	
Core	HB Section 6.640

#### 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	12,238,828	12,239,324	12,317,991	13,097,240
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,238,828	12,239,324	12,317,991	13,097,240
Actual Expenditures (All Funds)	11,443,808	11,367,549	11,327,523	
Unexpended (All Funds)	795,020	871,775	990,468	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 0 0	0 0 0	N/A N/A N/A



Reverted includes the statutory three percent reserve amount (when applicable).

\*Current Year restricted amount is as of \_\_\_\_\_.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

# DEPARTMENT OF CONSERVATION PROTECTION

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	219.94	0	0	11,348,619	11,348,619	
			EE	0.00	0	0	1,487,244	1,487,244	
			PD	0.00	0	0	155,667	155,667	
			Total	219.94	0	0	12,991,530	12,991,530	-
DEPARTMENT COF	RE ADJU	STME	NTS						-
Core Reallocation	605 9		PS	(219.94)	0	0	(11,348,619)	(11,348,619)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	605 9	9437	EE	0.00	0	0	(1,487,244)	(1,487,244)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	605 9	9437	PD	0.00	0	0	(155,667)	(155,667)	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	EPARTMI	ENT C	HANGES	(219.94)	0	0	(12,991,530)	(12,991,530)	
DEPARTMENT COF	RE REQU	EST							
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	-
GOVERNOR'S REC	OMMEN	DED (	CORE						-
	· · · · · · · · · · · · · · · · · · ·	\	PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			EE	0.00					

# DEPARTMENT OF CONSERVATION PROTECTION

	Budget Class	FTE	GR	Federal	Other		Total	Explanation
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	C	) (		0		0
	Total	0.00	C	) (	)	0		0

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROTECTION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	9,932,498	194.00	11,348,619	219.94	0	0.00		0.00
TOTAL - PS	9,932,498	194.00	11,348,619	219.94	0	0.00		0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	1,237,725	0.00	1,487,244	0.00	0	0.00	(	0.00
TOTAL - EE	1,237,725	0.00	1,487,244	0.00	0	0.00		0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	157,300	0.00	155,667	0.00	0	0.00	(	0.00
TOTAL - PD	157,300	0.00	155,667	0.00	0	0.00		0.00
TOTAL	11,327,523	194.00	12,991,530	219.94	0	0.00		0.00
GRAND TOTAL	\$11,327,523	194.00	\$12,991,530	219.94	\$0	0.00	\$	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROTECTION								
CORE								
CONSERVATION AGENT I	1,499,359	36.10	1,826,164	43.00	0	0.00	0	0.00
CONSERVATION AGENT II	798,625	17.49	933,468	20.00	0	0.00	0	0.00
CONSERVATION AGENT III	4,817,713	91.45	5,279,818	98.00	0	0.00	0	0.00
ACCOUNTING CLERK I	0	0.00	5,651	0.19	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,020	0.04	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	38,777	1.00	39,788	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	10,522	0.37	29,930	1.00	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE	98,670	2.50	671,716	15.75	0	0.00	0	0.00
CONSERVATION AGENT	294,159	6.50	0	0.00	0	0.00	0	0.00
PROTECTION DISTRICT SUPV	1,383,948	23.60	1,443,125	25.00	0	0.00	0	0.00
PROTECTION REGIONAL SUPV	563,226	8.02	588,844	8.00	0	0.00	0	0.00
PROTECTION TECHNICIAN	57,125	1.93	61,176	2.00	0	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	63,588	1.00	65,716	1.00	0	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	40,760	0.67	62,768	1.00	0	0.00	0	0.00
PROTECTION PROGRAMS SUPV	78,912	1.00	80,898	1.00	0	0.00	0	0.00
PROTECTION FIELD CHIEF	134,433	1.79	155,287	2.00	0	0.00	0	0.00
PROTECTION DIVISION CHIEF	46,976	0.54	87,953	1.00	0	0.00	0	0.00
BENEFITS	4,685	0.00	16,317	0.00	0	0.00	0	0.00
TOTAL - PS	9,932,498	194.00	11,348,619	219.94	0	0.00	0	0.00
TRAVEL, IN-STATE	185,256	0.00	316,871	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	26,693	0.00	27,317	0.00	0	0.00	0	0.00
FUEL & UTILITIES	266	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	598,597	0.00	728,630	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	72,618	0.00	68,129	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,203	0.00	14,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	29,079	0.00	52,778	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	25,433	0.00	9,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	3,868	0.00	12,149	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	2,534	0.00	12,103	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	106	0.00	850	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	93,182	0.00	83,721	0.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROTECTION								
CORE								
BUILDING LEASE PAYMENTS	134,182	0.00	96,000	0.00	0	0.00	0	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	598	0.00	792	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	45,108	0.00	64,904	0.00	0	0.00	0	0.00
TOTAL - EE	1,237,725	0.00	1,487,244	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	157,200	0.00	155,667	0.00	0	0.00	0	0.00
REFUNDS	100	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	157,300	0.00	155,667	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,327,523	194.00	\$12,991,530	219.94	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$11,327,523	194.00	\$12,991,530	219.94	\$0	0.00		0.00

## BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SCIENCE								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	1,504,867	39.32	1,586,189	47.34	1,500,828	42.86	1,500,828	42.86
FISH & WILDLIFE MANAGEMENT	2,967,763	71.10	3,122,501	78.73	3,301,723	84.09	3,301,723	84.09
RECREATION MANAGEMENT	4,040	0.08	4,871	0.18	3,757	0.08	3,757	0.08
<b>EDUCATION &amp; COMMUNICATION</b>	66,909	1.27	73,941	1.39	77,253	1.44	77,253	1.44
CONSERVATION BUS SERVICES	673,149	13.14	712,352	12.73	724,866	14.16	724,866	14.16
STAFF DEVELOPMENT & BENEFITS	240,831	4.90	259,974	5.72	257,111	5.46	257,111	5.46
TOTAL - PS	5,457,559	129.81	5,759,828	146.09	5,865,538	148.09	5,865,538	148.09
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	333,159	0.00	356,206	0.00	332,966	0.00	332,966	0.00
FISH & WILDLIFE MANAGEMENT	2,016,280	0.00	6,960,764	0.00	2,006,928	0.00	2,006,928	0.00
RECREATION MANAGEMENT	13,723	0.00	15,915	0.00	14,533	0.00	14,533	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	20,954	0.00	13,714	0.00	18,000	0.00	18,000	0.00
CONSERVATION BUS SERVICES	232,640	0.00	287,676	0.00	242,232	0.00	242,232	0.00
STAFF DEVELOPMENT & BENEFITS	89,299	0.00	80,267	0.00	101,777	0.00	101,777	0.00
TOTAL - EE	2,706,055	0.00	7,714,542	0.00	2,716,436	0.00	2,716,436	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	33,345	0.00	38,475	0.00	38,475	0.00	38,475	0.00
FISH & WILDLIFE MANAGEMENT	198,663	0.00	229,229	0.00	229,229	0.00	229,229	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	92,811	0.00	107,091	0.00	107,091	0.00	107,091	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	324,819	0.00	374,795	0.00	374,795	0.00	374,795	0.00
TOTAL	\$8,488,433	129.81	\$13,849,165	146.09	\$8,956,769	148.09	\$8,956,769	148.09

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Department of	<sup>:</sup> Conservation				Budget Unit	40050C			
Division Res	ource Science				-				
Core					HB Section	6.645			
1. CORE FINA	NCIAL SUMMAR	RY							
	F	Y 2021 Budg	et Request			FY 2021 C	Sovernor's F	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes	budgeted in Hous	e Bill 5 excep	t for certain frin	ges	Note: Fringes bu	udgeted in Hou	se Bill 5 exce	ept for certain	fringes
budgeted direc	d directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation.							vation.	
Other Funds:	Conservation Co	mmission Fur	nd (0609)		Other Funds:				

#### 2. CORE DESCRIPTION

Previous funding for Resource Science directs daily and long-term guidance, develops accountability for expenditures related to Department research, which informs scientifically based management, regulation and policy decisions within the Department, and conducts management and research on species of conservation concern and natural communities.

## 3. PROGRAM LISTING (list programs included in this core funding)

Previously, the following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Resource Science Administration, Research Center Programs, and Resource Science Field Stations/Regional.

Department of Conservation	Budget Unit 40050C
Division Resource Science	
Core	HB Section 6.645

#### 4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	8,821,349	8,276,189	8,828,939	13,849,165
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,821,349	8,276,189	8,828,939	13,849,165
Actual Expenditures (All Funds)	7,552,868	7,740,495	8,488,433	N1/A
Unexpended (All Funds)	1,268,481	535,694	340,506	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

	Actual Expenditures (All Funds)								
12,000,000									
10,000,000									
8,000,000 -	7,552,868	7,740,495	8,488,433						
6,000,000 -									
4,000,000	FY 2017	FY 2018	FY 2019						

Reverted includes the statutory three percent reserve amount (when applicable).

\*Current Year restricted amount is as of \_\_\_\_\_.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

# DEPARTMENT OF CONSERVATION RESOURCE SCIENCE

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	148.09	0	0	5,865,538	5,865,538	
			EE	0.00	0	0	7,714,542	7,714,542	
			PD	0.00	0	0	374,795	374,795	
			Total	148.09	0	0	13,954,875	13,954,875	
DEPARTMENT COR	E ADJ	USTME	NTS						
Core Reduction	629	5537	EE	0.00	0	0	(5,000,000)	(5,000,000)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	629	9438	PS	(148.09)	0	0	(5,865,538)	(5,865,538)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	629	9439	EE	0.00	0	0	(2,714,542)	(2,714,542)	To align appropriation with strategic plan priorities and implement priority based budgeting.
Core Reallocation	629	9439	PD	0.00	0	0	(374,795)	(374,795)	To align appropriation with strategic plan priorities and implement priority based budgeting.
NET DE	PARTI	MENT C	HANGES	(148.09)	0	0	(13,954,875)	(13,954,875)	
DEPARTMENT COR	E REC	UEST							
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	(0.00)	0	0	0	0	

# DEPARTMENT OF CONSERVATION RESOURCE SCIENCE

	Budget Class	FTE	GR	Federal	Oth	ier	Total	Expla
GOVERNOR'S RECOMMENDED	CORE							
	PS	(0.00)	0	C	)	0		0
	EE	0.00	0	C	)	0		0
	PD	0.00	0	C	)	0		0
	Total	(0.00)	0	0		0		0

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SCIENCE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	5,457,559	129.81	5,865,538	148.09	0	0.00		0.00
TOTAL - PS	5,457,559	129.81	5,865,538	148.09	0	0.00		0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	2,706,055	0.00	7,714,542	0.00	0	0.00		0.00
TOTAL - EE	2,706,055	0.00	7,714,542	0.00	0	0.00		0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	324,819	0.00	374,795	0.00	0	0.00		0.00
TOTAL - PD	324,819	0.00	374,795	0.00	0	0.00		0.00
TOTAL	8,488,433	129.81	13,954,875	148.09	0	0.00		0.00
GRAND TOTAL	\$8,488,433	129.81	\$13,954,875	148.09	\$0	0.00	\$	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SCIENCE								
CORE								
SALARIES & WAGES	0	0.00	1,800	0.00	0	0.00	0	0.00
ANIMAL RESOURCE SCIENTIST	368,123	7.42	406,218	8.00	0	0.00	0	0.00
AQUATIC RESOURCE SCIENTIST	796,826	16.21	898,140	19.00	0	0.00	0	0.00
DATA RESOURCE SCIENTIST	57,454	0.96	106,423	2.00	0	0.00	0	0.00
DATABASE SPECIALIST	112,781	1.92	120,160	2.00	0	0.00	0	0.00
ENVIRONMENTAL RES SCIENTIST	441,172	8.54	430,595	9.00	0	0.00	0	0.00
FISHERIES TECHNICIAN I	164,373	6.27	143,214	9.55	0	0.00	0	0.00
FOREST NURSERY TECHNICIAN	1,168	0.05	0	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	24,317	0.93	38,113	1.47	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	16,063	0.66	18,613	0.76	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	20,458	0.78	20,046	0.76	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	425,927	17.51	439,138	20.18	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	30,513	1.17	30,351	0.80	0	0.00	0	0.00
FISHERIES TECHNICIAN II	35,174	1.22	52,264	3.92	0	0.00	0	0.00
PLANT RESOURCE SCIENTIST	346,025	7.23	432,303	9.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,169	0.04	0	0.00	0	0.00	0	0.00
PROGRAMMER/DATABASE MGR	4,904	0.08	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	62,352	1.00	63,998	1.00	0	0.00	0	0.00
ASST GIS ANALYST	56,566	2.14	56,311	0.91	0	0.00	0	0.00
ASST GIS SPECIALIST	44,977	1.29	46,254	1.28	0	0.00	0	0.00
BIOMETRICIAN	179,484	3.00	184,308	3.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	263	0.00	0	0.00	0	0.00
OFFICE MANAGER	41,631	1.00	43,105	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	27,865	0.96	30,190	1.00	0	0.00	0	0.00
RESOURCE ASSISTANT	172	0.01	3,393	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	6,494	0.00	0	0.00	0	0.00
FISHERIES BIOLOGIST	0	0.00	2,256	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	338,852	10.32	436,917	16.85	0	0.00	0	0.00
RESOURCE SCIENTIST	79,392	1.58	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	35,486	1.00	37,543	1.00	0	0.00	0	0.00
RESOURCE FORESTER ASST	0	0.00	629	0.00	0	0.00	0	0.00
RESOURCE STAFF SCIENTIST	17,141	0.42	3,197	0.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESOURCE SCIENCE								
CORE								
AST NATURAL HISTORY BIOLOGIST	157,965	6.02	183,941	5.80	0	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	54,939	0.79	143,290	2.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	75,876	1.00	77,786	1.00	0	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	88,107	1.00	92,818	1.00	0	0.00	0	0.00
SURVEY COORDINATOR	53,710	1.00	55,809	1.00	0	0.00	0	0.00
RESOURCES ANALYST	49,684	0.97	59,244	1.01	0	0.00	0	0.00
GIS SPECIALIST	146,526	3.00	149,875	3.00	0	0.00	0	0.00
GIS SUPERVISOR	75,876	1.00	77,786	1.00	0	0.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	284	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST	228,544	6.54	209,989	7.80	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	70,140	1.00	73,234	1.00	0	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	43,848	1.00	45,216	1.00	0	0.00	0	0.00
RESEARCH ASST	69,278	3.12	0	0.00	0	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	2,274	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	284,524	4.71	308,657	5.00	0	0.00	0	0.00
RESOURCE SCIENCE SUPV	198,936	3.00	204,052	3.00	0	0.00	0	0.00
CERVID PROGRAM SUPERVISOR	48,456	0.95	52,776	1.00	0	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	74,400	1.00	76,271	1.00	0	0.00	0	0.00
BENEFITS	6,385	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,457,559	129.81	5,865,538	148.09	0	0.00	0	0.00
TRAVEL, IN-STATE	246,058	0.00	297,410	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	131,943	0.00	64,886	0.00	0	0.00	0	0.00
FUEL & UTILITIES	38,838	0.00	44,691	0.00	0	0.00	0	0.00
SUPPLIES	722,304	0.00	994,226	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	33,986	0.00	42,953	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,698	0.00	2,500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	977,882	0.00	5,640,011	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,438	0.00	17,324	0.00	0	0.00	0	0.00
M&R SERVICES	72,980	0.00	67,500	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	33,109	0.00	65,774	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	8,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,123	0.00	2,496	0.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RESOURCE SCIENCE									
CORE									
OTHER EQUIPMENT	253,030	0.00	271,116	0.00	0	0.00	0	0.00	
BUILDING LEASE PAYMENTS	107,974	0.00	110,000	0.00	0	0.00	0	0.00	
EQUIPMENT RENTALS & LEASES	12,792	0.00	18,777	0.00	0	0.00	0	0.00	
MISCELLANEOUS EXPENSES	50,900	0.00	66,878	0.00	0	0.00	0	0.00	
TOTAL - EE	2,706,055	0.00	7,714,542	0.00	0	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	324,819	0.00	374,795	0.00	0	0.00	0	0.00	
TOTAL - PD	324,819	0.00	374,795	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$8,488,433	129.81	\$13,954,875	148.09	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$8,488,433	129.81	\$13,954,875	148.09	\$0	0.00		0.00	

## BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	<b>GOV REC</b>
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WILDLIFE								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	3,817,689	105.84	4,248,370	122.08	4,250,658	122.18	4,250,658	122.18
FISH & WILDLIFE MANAGEMENT	2,290,479	59.86	2,538,744	68.16	2,538,211	68.16	2,538,211	68.16
RECREATION MANAGEMENT	2,166,230	57.58	2,401,480	65.91	2,401,657	65.91	2,401,657	65.91
<b>EDUCATION &amp; COMMUNICATION</b>	399,087	7.03	434,683	7.47	432,751	7.37	432,751	7.37
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	38,071	0.00	13,030	0.00	15,000	0.00	15,000	0.00
TOTAL - PS	8,711,556	230.31	9,636,307	263.62	9,638,277	263.62	9,638,277	263.62
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	2,707,543	0.00	3,361,296	0.00	3,236,395	0.00	3,236,395	0.00
FISH & WILDLIFE MANAGEMENT	236,136	0.00	284,021	0.00	275,931	0.00	275,931	0.00
RECREATION MANAGEMENT	2,139,978	0.00	2,563,578	0.00	2,501,200	0.00	2,501,200	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	441,295	0.00	473,556	0.00	478,357	0.00	478,357	0.00
STAFF DEVELOPMENT & BENEFITS	92,470	0.00	135,952	0.00	120,171	0.00	120,171	0.00
TOTAL - EE	5,617,422	0.00	6,818,403	0.00	6,612,054	0.00	6,612,054	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	963,289	0.00	2,565,048	0.00	2,738,288	0.00	2,738,288	0.00
FISH & WILDLIFE MANAGEMENT	175,861	0.00	468,367	0.00	500,000	0.00	500,000	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,139,150	0.00	3,033,415	0.00	3,238,288	0.00	3,238,288	0.00
TOTAL	\$15,468,128	230.31	\$19,488,125	263.62	\$19,488,619	263.62	\$19,488,619	263.62

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Department of C					Budget Unit 40055C				
Division Wildli Core	te				HB Section	6.650			
. CORE FINAN	CIAL SUMMAF	RY							
	F	Y 2021 Budge	et Request			FY 2021 (	Governor's F	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
ΓRF	0	0	0	0	TRF	0	0	0	0
Γotal	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	dgeted in Hous	e Bill 5 except	t for certain frin	nges	Note: Fringes b	•		•	_
budgeted directly	to MoDOT, Hig	hway Patrol, a	and Conservat	ion.	budgeted directl	y to MoDOT, H	lighway Patro	I, and Conser	vation.
Other Funds: Co	onservation Co	mmission Fun	id (0609)		Other Funds:				
2 20DE DE20D	IDTION								

#### 2. CORE DESCRIPTION

Previous funding for Wildlife provides statewide leadership, coordination, and oversight for the Division's habitat systems, wildlife diversity, wildlife management and assistance programs and regional operations. It also promotes sustainable wildlife management with a holistic approach and considers biology and ecology of wildlife species and associated habitat systems and society's expectations for those resources.

## 3. PROGRAM LISTING (list programs included in this core funding)

Previously, the following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Wildlife Administration/Programs and Regional Management.

Department of Conservation	Budget Unit 40055C
Division Wildlife	
Core	HB Section 6.650
	<u> </u>

#### 4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	16,495,799	17,348,463	19,444,356	19,488,125
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,495,799	17,348,463	19,444,356	19,488,125
Actual Expenditures (All Funds)	16,860,140	16,501,622	15,468,128	
Unexpended (All Funds)	(364,341)	846,841	3,976,228	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

	Actual Expenditures (All Funds)								
20,000,000									
18,000,000	16,8 <u>6</u> 0,140	40 504 000							
16,000,000		16,501,622	15,468,128						
14,000,000									
12,000,000 -									
10,000,000	FY 2017	FY 2018	FY 2019						

Reverted includes the statutory three percent reserve amount (when applicable).

\*Current Year restricted amount is as of \_\_\_\_\_.

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

# DEPARTMENT OF CONSERVATION WILDLIFE

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	263.62	0	0	9,636,307	9,636,307	
			EE	0.00	0	0	6,818,403	6,818,403	
			PD	0.00	0	0	3,033,415	3,033,415	
			Total	263.62	0	0	19,488,125	19,488,125	
DEPARTMENT COR	RE ADJ	USTME	NTS						•
Core Reallocation	_	9440	PS	(263.62)	0	0	(9,636,307)	(9,636,307)	To align appropriation with strategic plan priorities and implement priority based budgeting
Core Reallocation	624	9441	EE	0.00	0	0	(6,818,403)	(6,818,403)	To align appropriation with strategic plan priorities and implement priority based budgeting
Core Reallocation	624	9441	PD	0.00	0	0	(3,033,415)	(3,033,415)	To align appropriation with strategic plan priorities and implement priority based budgeting
NET DE	PARTI	MENT (	CHANGES	(263.62)	0	0	(19,488,125)	(19,488,125)	
DEPARTMENT COF	RE REC	UEST							
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S REC	OMMF	NDED (	CORE						•
	E		PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	

# DEPARTMENT OF CONSERVATION WILDLIFE

	Budget Class	FTE	GR	Federal	Other		Total	Explanation
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	C	) (	)	0		0
	Total	0.00	C	) (	)	0		0

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WILDLIFE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	8,711,556	230.31	9,636,307	263.62	0	0.00	(	0.00
TOTAL - PS	8,711,556	230.31	9,636,307	263.62	0	0.00		0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	5,617,422	0.00	6,818,403	0.00	0	0.00	(	0.00
TOTAL - EE	5,617,422	0.00	6,818,403	0.00	0	0.00		0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	1,139,150	0.00	3,033,415	0.00	0	0.00	(	0.00
TOTAL - PD	1,139,150	0.00	3,033,415	0.00	0	0.00		0.00
TOTAL	15,468,128	230.31	19,488,125	263.62	0	0.00		0.00
GRAND TOTAL	\$15,468,128	230.31	\$19,488,125	263.62	\$0	0.00	\$	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WILDLIFE								
CORE								
CONSERVATION ASST	0	0.00	711	0.00	0	0.00	0	0.00
ACCOUNTING CLERK II	0	0.00	7,562	0.39	0	0.00	0	0.00
FISHERIES TECHNICIAN I	7,466	0.29	0	0.00	0	0.00	0	0.00
FORESTRY/WILDLIFE CREW LEADER	1,273,622	37.27	1,405,607	40.98	0	0.00	0	0.00
FORESTRY/WILDLIFE TECHNICIAN	2,181,180	79.29	2,690,692	103.51	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	1,121	0.05	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	45,080	1.31	46,624	1.47	0	0.00	0	0.00
NATURAL COMMUNITY ECOLOGIST	54,165	0.96	58,931	1.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	3,022	0.08	0	0.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	163	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,563	0.04	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	31,816	0.88	34,583	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	65,426	1.82	76,344	2.00	0	0.00	0	0.00
RESOURCE AIDE	0	0.00	3,503	0.00	0	0.00	0	0.00
RESOURCE ASSISTANT	52,503	1.92	0	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	47,904	1.38	0	0.00	0	0.00	0	0.00
WILDLIFE TECHNICIAN	0	0.00	1,776	0.00	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	316,683	6.00	325,496	6.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	187,090	6.29	247,835	8.00	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	335,097	7.54	374,372	8.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	96,830	3.70	141,291	5.65	0	0.00	0	0.00
PUBLIC LAND COORDINATOR	50,448	0.89	58,103	1.00	0	0.00	0	0.00
NATURAL AREAS COORDINATOR	2,265	0.04	0	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	51,759	1.00	52,948	1.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST	881,713	22.95	910,700	24.62	0	0.00	0	0.00
WILDLIFE ECOLOGIST	112,202	2.00	116,245	2.00	0	0.00	0	0.00
SMALL GAME COORDINATOR	59,952	1.00	61,562	1.00	0	0.00	0	0.00
FERAL HOG ELIMINATION TEAM LDR	48,336	1.00	49,772	1.00	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	143,190	3.00	149,668	3.00	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	507,995	8.07	510,398	8.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	47,874	1.00	49,813	1.00	0	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	66,144	1.00	67,847	1.00	0	0.00	0	0.00

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WILDLIFE								
CORE								
WILDLIFE MANAGEMENT ASST	0	0.00	448	0.00	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	1,604,883	33.83	1,667,109	35.00	0	0.00	0	0.00
ELK PROGRAM MANAGER	43,702	0.71	62,768	1.00	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	70,663	1.00	69,174	1.00	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	155,883	2.00	156,844	2.00	0	0.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	89,251	1.00	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	74,772	1.00	81,346	1.00	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	51,136	1.00	53,791	1.00	0	0.00	0	0.00
BENEFITS	38,071	0.00	13,030	0.00	0	0.00	0	0.00
TOTAL - PS	8,711,556	230.31	9,636,307	263.62	0	0.00	0	0.00
TRAVEL, IN-STATE	116,882	0.00	147,008	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	26,839	0.00	45,465	0.00	0	0.00	0	0.00
FUEL & UTILITIES	560,459	0.00	596,137	0.00	0	0.00	0	0.00
SUPPLIES	1,686,098	0.00	2,339,300	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,172	0.00	39,600	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,973	0.00	9,370	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,561,189	0.00	1,670,137	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	650,711	0.00	682,000	0.00	0	0.00	0	0.00
M&R SERVICES	105,969	0.00	140,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	4,791	0.00	5,662	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	220,241	0.00	285,441	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,060	0.00	2,205	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	76,046	0.00	134,587	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	72,544	0.00	62,040	0.00	0	0.00	0	0.00
<b>EQUIPMENT RENTALS &amp; LEASES</b>	481,348	0.00	620,411	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,100	0.00	34,040	0.00	0	0.00	0	0.00
TOTAL - EE	5,617,422	0.00	6,818,403	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,138,974	0.00	3,033,415	0.00	0	0.00	0	0.00

Budget Unit		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WILDLIFE									
CORE									
REFUNDS		176	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		1,139,150	0.00	3,033,415	0.00	0	0.00	0	0.00
GRAND TOTAL		\$15,468,128	230.31	\$19,488,125	263.62	\$0	0.00	\$0	0.00
G	ENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
	FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
	OTHER FUNDS	\$15,468,128	230.31	\$19,488,125	263.62	\$0	0.00		0.00

## BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WC GRANTS								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	35,000	1.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	35,000	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	15,000	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	15,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	950,000	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	950,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,000,000	1.00	\$0	0.00	\$0	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Department	of Conservation	า			Budget Unit	40046C			
<b>Division Dire</b>	ectors Office	_							
Core WC Gr	ants				<b>HB Section</b> 6.641				
1. CORE FI	NANCIAL SUMM	ARY							
	F	Y 2021 Budg	et Request			FY 2021	Governor's R	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
ΕE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

 Est. Fringe
 0
 0
 0

 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds Conservation Commission Fund (0609)

Other Funds:

Est. Fringe

#### 2. CORE DESCRIPTION

Funding for grants to volunteer fire protection associations for workers' compensation premiums pursuant to Section 287.245, RSMo

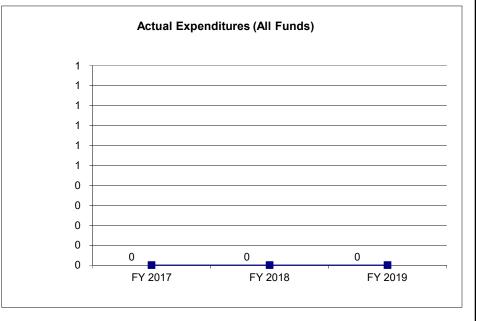
#### 3. PROGRAM LISTING (list programs included in this core funding)

Appropriation language for grants to volunteer fire protection associations for workers' compensation premiums pursuant to Section 287.245, RSMo listed as separate appropriation under the Office of Director.

Department of Conservation	Budget Unit 40046C
Division Directors Office	
Core WC Grants	HB Section 6.641
	<del></del>

#### 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
Actual Expenditures (All Func_	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:		0	•	<b>N</b> 1/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

#### **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF CONSERVATION WC GRANTS

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	1.00	0	0	35,000	35,000	
			EE	0.00	0	0	15,000	15,000	
			PD	0.00	0	0	950,000	950,000	
			Total	1.00	0	0	1,000,000	1,000,000	-
DEPARTMENT COF	RE ADJU	STME	NTS						-
Core Reduction	690	5500	PS	(1.00)	0	0	(35,000)	(35,000)	MDC cannot comply with statutory language in the appropriation.
Core Reduction	690	5501	EE	0.00	0	0	(15,000)	(15,000)	MDC cannot comply with statutory language in the appropriation.
Core Reduction	690	6022	PD	0.00	0	0	(950,000)	(950,000)	MDC cannot comply with statutory language in the appropriation.
NET DE	EPARTM	ENT C	HANGES	(1.00)	0	0	(1,000,000)	(1,000,000)	
DEPARTMENT COR	RE REQU	JEST							
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	-
GOVERNOR'S REC	OMMEN	DED (	CORE						-
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	- -

# **DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2019	FY 2	019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACT	UAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FT	Έ	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WC GRANTS									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	35,000	1.00	(	0.00	(	0.00
TOTAL - PS		0	0.00	35,000	1.00		0.00		0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	15,000	0.00	(	0.00	(	0.00
TOTAL - EE		0	0.00	15,000	0.00		0.00		0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		0	0.00	950,000	0.00	(	0.00	(	0.00
TOTAL - PD		0	0.00	950,000	0.00		0.00		0.00
TOTAL		0	0.00	1,000,000	1.00	(	0.00		0.00
GRAND TOTAL	:	\$0	0.00	\$1,000,000	1.00	\$(	0.00	\$(	0.00

# **DECISION ITEM DETAIL**

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WC GRANTS								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	35,000	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	35,000	1.00	0	0.00	0	0.00
SUPPLIES	0	0.00	15,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	15,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	950,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	950,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	1.00	\$0	0.00		0.00

# BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	0	0.00	212	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	3,089	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	659	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	1,297	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	3,383	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	1,783	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	10,423	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$10,423	0.00	\$0	0.00	\$0	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

Department of	of Conservation				Budget Unit	40008C			
Division Mileage Reimbursement  Core Mileage Reimbursement					HB Section	6.602			
1. CORE FIN	ANCIAL SUMM	ARY							
	F	Y 2021 Budge	et Request			FY 2021	Governor's R	ecommenda	tion
_	GR Federal		Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total =	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	s budgeted in Hol ctly to MoDOT, F				Note: Fringes bu budgeted directly				
Other Funds (	Conservation Cor	mmission Fur	d (0609)		Other Funds:				

#### 2. CORE DESCRIPTION

Funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This core was placed in the Department's budget to be reallocated to the correct core in FY21.

#### 3. PROGRAM LISTING (list programs included in this core funding)

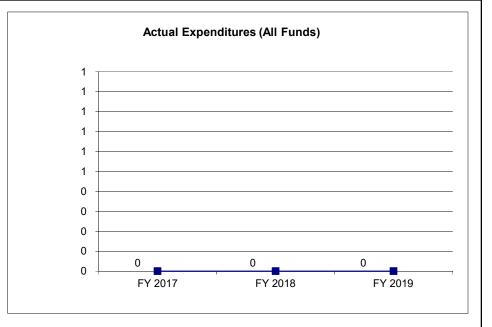
This core was placed in the Department's budget to be reallocated to the correct cores in FY21. Funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase totaling \$10,423 was reallocated based on historic usage as follows:

Habitat Management	\$ 212	Education & Communication \$1,297
Fish & Wildlife Management	\$3,089	Conservation Business Services \$3,383
Recreation Management	\$ 659	Staff Development & Benefits \$1,783

Department of Conservation	Budget Unit 40008C
Division Mileage Reimbursement	
Core Mileage Reimbursement	HB Section 6.602
	<del></del>

#### 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	10,423
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	10,423
Actual Expenditures (All Func_	0	0	0	N/A
Unexpended (All Funds) =	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

#### **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF CONSERVATION MILEAGE REIMBURSEMENT

#### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
			GIX	i ederai	Other	IOLAI	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,423	10,423	3
	Total	0.00	0	0	10,423	10,423	} =
DEPARTMENT CORE ADJUSTM	ENTS						_
Core Reallocation 681 5882	EE	0.00	0	0	(10,423)	(10,423)	To align appropriation with strategic
							plan priorities and implement priority based budgeting.
NET DEPARTMENT	CHANGES	0.00	0	0	(10,423)	(10,423)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	)
	Total	0.00	0	0	0	0	- ) -
GOVERNOR'S RECOMMENDED	CORE						-
	EE	0.00	0	0	0	0	)
	Total	0.00	0	0	0	0	- ] 

# **DECISION ITEM SUMMARY**

GRAND TOTAL		\$0	0.00	\$10,423	0.00	\$0	0.00	\$0	0.00
TOTAL		0	0.00	10,423	0.00	0	0.00	0	0.00
TOTAL - EE		0	0.00	10,423	0.00	0	0.00		0.00
EXPENSE & EQUIPMENT CONSERVATION COMMISSION		0	0.00	10,423	0.00	0	0.00		0.00
CORE									
MILEAGE REIMBURSEMENT									
Fund	DOLLAR	F	TE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Decision Item	FY 2019	FY	2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Unit									

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	10,423	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	10,423	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,423	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$10,423	0.00	\$0	0.00		0.00

# BUDGET CROSSWALK: DIVISION TO STRATEGIC PLAN\*

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Division	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE CHECKPOINTS								
CORE								
PERSONAL SERVICES								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
HABITAT MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
FISH & WILDLIFE MANAGEMENT	0	0.00	1	0.00	0	0.00	0	0.00
RECREATION MANAGEMENT	0	0.00	0	0.00	0	0.00	0	0.00
<b>EDUCATION &amp; COMMUNICATION</b>	0	0.00	0	0.00	0	0.00	0	0.00
CONSERVATION BUS SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT & BENEFITS	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00

<sup>\*</sup> MDC created report to provide transparency and comparability in the shift to priorty-based budgeting.

-	Conservation icle Checkpoints				Budget Unit	40015C			
ore	•				HB Section	6.641			
I. CORE FINA	NCIAL SUMMARY	,							
	FY	2021 Budge	et Request			FY 2021 G	overnor's F	Recommenda	tion
		Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0_	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	oudgeted in House	Bill 5 except	for certain frin	ges	Note: Fringes b	udgeted in Hous	se Bill 5 exce	ept for certain	fringes
oudgeted direct	ly to MoDOT, High	way Patrol, a	and Conservat	ion.	budgeted directl	ly to MoDOT, Hi	ghway Patro	I, and Conser	vation.
Other Funds:	Conservation Com	mission Fun	d (0609)		Other Funds:				
2. CORE DESC	RIPTION								
Previous fund	ing for vehicle chec	eknointe							
	ing for verticle chec	kpolitis							

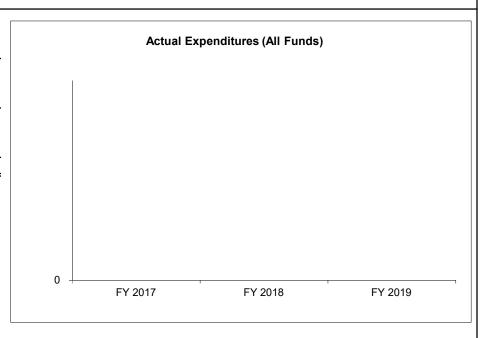
### 3. PROGRAM LISTING (list programs included in this core funding)

Previously, this program was for vehicle checkpoints

Department of Conservation	Budget Unit 40015C
Division Vehicle Checkpoints	
Core	HB Section 6.641

#### 4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1	1
Actual Expenditures (All Funds)				
Unexpended (All Funds) =	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
*Current Year restricted amount	is as of			



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

Department of Conservation has transformed from a divisional budget to a outcome based budget to better prioritize funding decisions.

#### **CORE RECONCILIATION DETAIL**

# DEPARTMENT OF CONSERVATION VEHICLE CHECKPOINTS

#### **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETO	ES							
		PD	0.00	(	0	1	1	
		Total	0.00	(	0	1	1	
DEPARTMENT COR	RE ADJUSTM	ENTS						
Core Reduction	687 4867	PD	0.00	(	0	(1)	(1)	)
NET DE	PARTMENT	CHANGES	0.00	(	0	(1)	(1)	)
DEPARTMENT COR	E REQUEST							
		PD	0.00	(	0	0	C	)
		Total	0.00	(	0	0	C	) =
GOVERNOR'S REC	OMMENDED	CORE						
		PD	0.00	(	0	0	C	)
		Total	0.00	(	0	0	C	)

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE CHECKPOINTS								
CORE								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION		0.00	1	0.00	0	0.00	C	0.00
TOTAL - PD		0.00	1	0.00	0	0.00	C	0.00
TOTAL	-	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	· · · · · · · · · · · · · · · · · · ·	\$0 0.00	\$1	0.00	\$0	0.00	\$0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	<b>GOV REC</b>	<b>GOV REC</b>
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE CHECKPOINTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$0	0.00		0.00